

State of Alaska FY2010 Governor's Operating Budget

Department of Fish and Game Performance Measures

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Department of Fish and Game

Mission

To protect, maintain, and improve the fish, game, and aquatic plant resources of the state, and manage their use and development in the best interest of the economy and the well-being of the people of the state, consistent with the sustained yield principle.

Core Services

- Provide opportunities to utilize fish and wildlife resources.
- Ensure sustainability and harvestable surplus of fish and wildlife resources.
- Provide information on Alaska fish and wildlife resources to all customers.
- Involve the public in management of fish and wildlife resources.
- Protect the state's sovereignty to manage fish and wildlife resources.

End Result	Strategies to Achieve End Result
<p>A: Optimal public participation in fish and wildlife pursuits and optimal economic benefits from fish and wildlife resources.</p> <p><u>Target #1:</u> Maintain total annual value of commercial harvests and mariculture production at over \$1 billion annually.</p> <p><u>Status #1:</u> Over \$1.7 billion value of commercial harvests and mariculture production of fish, shellfish, and aquatic plants - continuing a strong five year upward trend.</p> <p><u>Target #2:</u> Increase sales of hunting and trapping licenses to the 3 -year average.</p> <p><u>Status #2:</u> In the most recent year available (2007), 135,470 hunting and trapping licenses were sold, a 0.2% decrease from 2006 and slightly below the 3-year running average (136,333).</p> <p><u>Target #3:</u> Provide 2.5 million angler days and sell 450,000 licenses.</p> <p><u>Status #3:</u> In 2007, 498,000 licenses were sold, which is 11% over the target of 450,000 and a 13% increase since 2003. Licensed and unlicensed (anyone under the age of 16 and Alaska residents 60 or older who hold an ADF&G Permanent Identification Card) anglers spent an estimated 2,544,000 days fishing, which is 2% over the target of 2,500,000, an 11% increase since 2006, and a 15% increase since 2003.</p> <p><u>Target #4:</u> 100% of resource developers meet agency requirements for protection of fish, wildlife, and their habitats.</p> <p><u>Status #4:</u> In FY08, 99.74% of all developers were in</p>	<p>A1: Ensure the conservation of natural stocks of fish, shellfish and aquatic plants based on scientifically sound assessments.</p> <p><u>Target #1:</u> Achieve reproductive goals in 80% of monitored systems.</p> <p><u>Status #1:</u> The annual percentage of salmon reproductive goals achieved in monitored systems has remained above the 80% target and has shown an annual increase since 2004.</p> <p>A2: Sustain fisheries on stocks of fish, shellfish and aquatic plants based upon the control and regulation of harvests through responsive management systems.</p> <p><u>Target #1:</u> Meet 80 percent of user group allocation objectives established by the Board of Fisheries by region, plus or minus 10 percent.</p> <p><u>Status #1:</u> In this difficult task, the allocation objectives continue to fall below the target. In 2007, 44 percent of user group allocation objectives were met.</p> <p>A3: Increase recreational fishing opportunities via supplemental hatchery production.</p> <p><u>Target #1:</u> Maintain the number actively stocked (currently being stocked according to the stocking plan, but not necessarily on an annual basis) lakes with hatchery fish at a level equal to or greater than the 1999-2003 average.</p> <p><u>Status #1:</u> There were 261 lakes actively stocked with hatchery fish in 2007, compared to the 295.6 lakes average in 1999-2003, so the target was not met.</p>

compliance with issued Fish Habitat permits, just short of the target.

A4: Collect scientifically sound information on wildlife populations in Alaska.

Target #1: Increase by 5% the collection of population, harvest, and other biological information on species of concern and/or key species about which little information exists.

Status #1: In FY08, 32 key species projects were continued and 5 were initiated for a total of 37, exceeding the target.

Target #2: Complete 90% of planned surveys on the population status and harvest of big game species, furbearers, migratory birds and marine mammals (not including any stopped by adverse weather conditions or nonavailability of suitable aircraft).

Status #2: During FY08, the division completed 84% of planned wildlife surveys (173 of 209) in which weather or aircraft availability was not a factor.

Target #3: Maintain the number of active research projects at 95% or more of the previous year's totals.

Status #3: The total number of FY08 projects conducted was 7% less than those conducted the prior year.

A5: Compile and analyze existing data; conduct research to gather information on the role of hunting and fishing by Alaskans for customary and traditional uses.

Target #1: Conduct a minimum of five studies of customary and traditional uses of fish and wildlife and harvests in at least three of the six regions each year.

Status #1: For 21 Alaska communities, FY 08 surveys obtained updated harvest information. Targets were exceeded in 2 of 6 regions, thus below the overall target.

Major Activities to Advance Strategies

- | | |
|---|---|
| <ul style="list-style-type: none"> • Conduct surveys and inventories • Perform predator control • Manage hatcheries and mariculture • Manage and protect habitat • Conduct research • Administer permits and licenses • Perform pathology • Research genetics • Make allocation decisions • Issue regulating Emergency Orders (EOs) - opening/closing fisheries and hunts, etc. | <ul style="list-style-type: none"> • Monitor harvests • Operate Information centers • Maintain web site • Conduct community/school education programs • Develop underutilized fisheries • Involve the public • Account for total mortality • Perform enforcement • Provide management and administrative services for department • Protect Alaska's interest through participation in national and international fish and wildlife forums |
|---|---|

FY2010 Resources Allocated to Achieve Results

FY2010 Department Budget: \$180,079,000

Personnel:

Full time 910

Part time 767

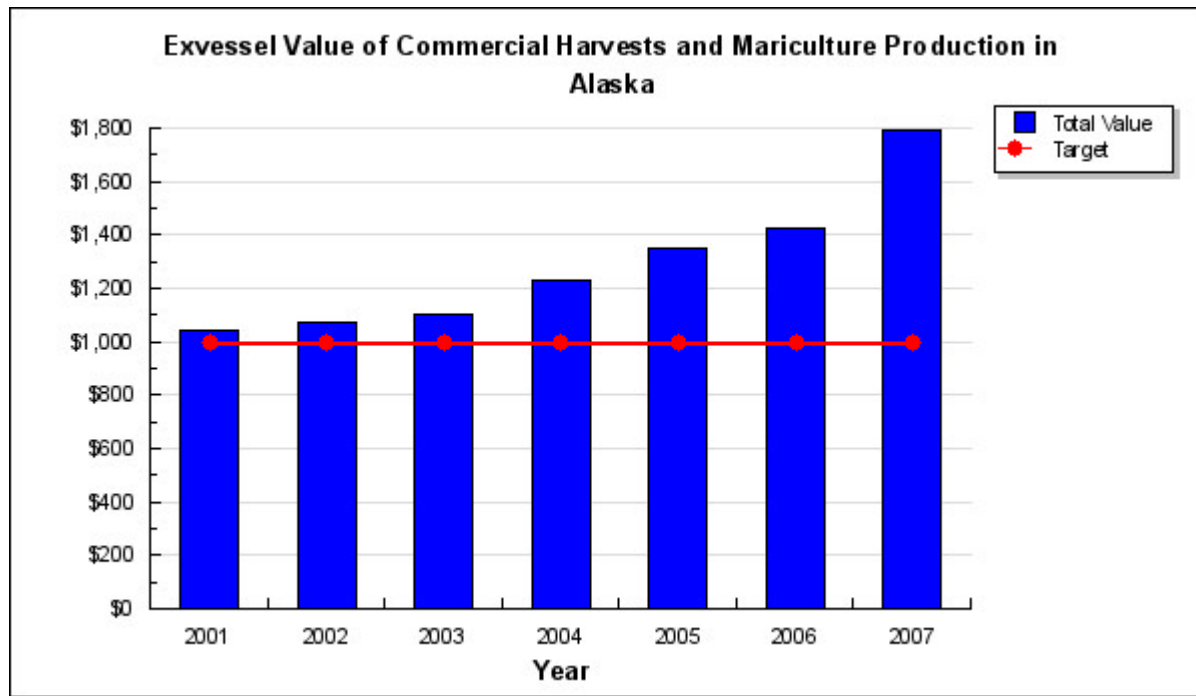
Total 1,677

Performance

A: Result - Optimal public participation in fish and wildlife pursuits and optimal economic benefits from fish and wildlife resources.

Target #1: Maintain total annual value of commercial harvests and mariculture production at over \$1 billion annually.

Status #1: Over \$1.7 billion value of commercial harvests and mariculture production of fish, shellfish, and aquatic plants - continuing a strong five year upward trend.



Methodology: Exvessel values are calculated using a combination of aggregated price point per species derived from the Commercial Operators Annual Report, fish ticket databases and annual fishery harvest summary reports.

Exvessel Value of Commercial Harvests and Mariculture Production in Alaska

Year	Total Value	Target
2007	\$1,789	\$1,000
2006	\$1,426	\$1,000
2005	\$1,353	\$1,000
2004	\$1,233	\$1,000
2003	\$1,100	\$1,000
2002	\$1,074	\$1,000
2001	\$1,040	\$1,000

Analysis of results and challenges: The Alaska Department of Fish and Game contributes to the success of the seafood industry through its scientific management of the various fisheries resources. Scientific management practices allow for the largest harvests that can be biologically sustained over time. ADF&G also plays a vital role by the adoption of regulations and fisheries management plans, in conjunction with the Alaska Board of Fisheries, fishermen, and processors, that provide orderly fisheries producing high quality products in a cost effective manner for utilization by the seafood industry.

The 2007 commercial salmon harvest was among the top five largest commercial salmon harvest ever and drove both exvessel and wholesale values up for the fifth consecutive year. Consistently high harvests are providing abundant and stable supplies of raw materials needed by the salmon industry as it works to regain market position relative to farmed salmon. Salmon populations in the AYK region are steadily recovering under the conservative management regime put in place by ADF&G.

Alaska's herring resources remain underutilized, because of limitations in market demand and low prices.

Pacific cod, pollock, and other groundfish species remain strong contributors to the value of Alaska's fisheries.

Tanner crab fisheries around Kodiak Island that had been closed for many years have rebuilt to the point that fisheries are now being conducted on these stocks. The size of the very valuable Bristol Bay red king crab stock has increased under conservative management and had an exvessel value of nearly \$92 million in 2007, an increase of \$10 million above the 2006 exvessel value.

Target #2: Increase sales of hunting and trapping licenses to the 3 -year average.

Status #2: In the most recent year available (2007), 135,470 hunting and trapping licenses were sold, a 0.2% decrease from 2006 and slightly below the 3-year running average (136,333).



Methodology: Data is at <http://www.admin.adfg.state.ak.us/admin/license/licstats.html>

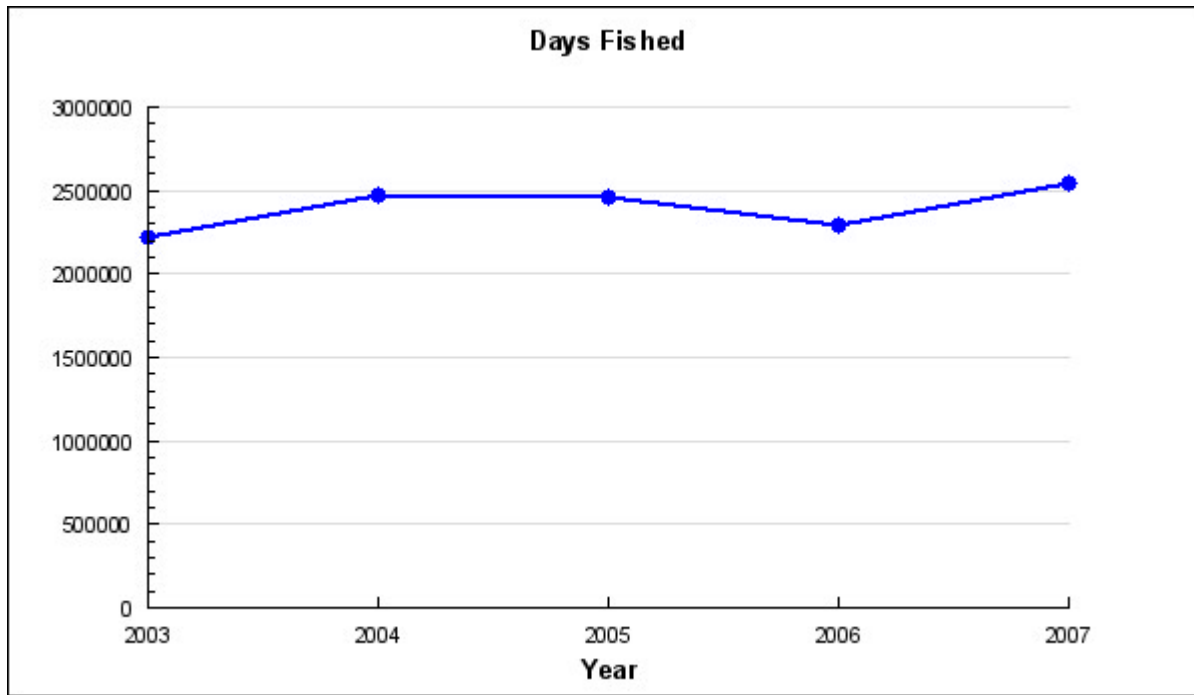
Hunting and Trapping License Sales

Year	License Sales	3- running average
2007	135,470	136,333
2006	135,782	136,030
2005	137,747	137,283
2004	134,562	135,718
2003	139,539	132,791

Analysis of results and challenges: In the most recent year available (2007), 135,470 hunting and trapping licenses were sold, a 0.2% decrease from 2006 and slightly below the 3-year running average (136,333). Over the past three calendar years, 2007 sales of sale of hunting and trapping licenses were the lowest. Since 2001, sales peaked in 2003 at 139,539. These totals include resident, nonresident and military hunting and trapping licenses. One incentive for hunters and trappers to buy licenses is confidence that game populations are abundant and that there are good opportunities to hunt and harvest game.

Target #3: Provide 2.5 million angler days and sell 450,000 licenses.

Status #3: In 2007, 498,000 licenses were sold, which is 11% over the target of 450,000 and a 13% increase since 2003. Licensed and unlicensed (anyone under the age of 16 and Alaska residents 60 or older who hold an ADF&G Permanent Identification Card) anglers spent an estimated 2,544,000 days fishing, which is 2% over the target of 2,500,000, an 11% increase since 2006, and a 15% increase since 2003.



Methodology: Number of licenses sold was obtained from the Licensing section of the Division of Administrative Services, Department of Fish and Game. Estimates of days fished are derived from the sport fish statewide harvest survey, which is mailed annually to a random sample of resident and non-resident licensed anglers.

Days Fished

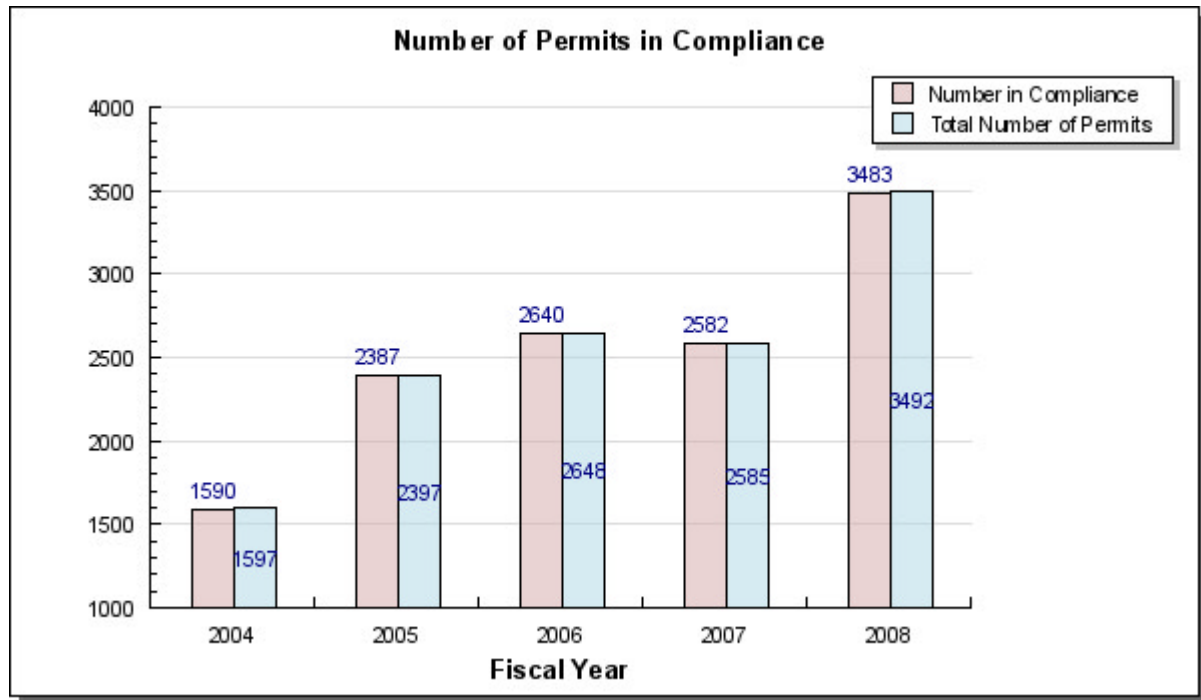
Year	Days Fished
2007	2,543,674
2006	2,297,961
2005	2,463,929
2004	2,473,961
2003	2,219,398

Analysis of results and challenges: Angler participation, as indexed by the number of licenses sold and number of

days fished, continues to exhibit a slightly increasing trend.

Target #4: 100% of resource developers meet agency requirements for protection of fish, wildlife, and their habitats.

Status #4: In FY08, 99.74% of all developers were in compliance with issued Fish Habitat permits, just short of the target.



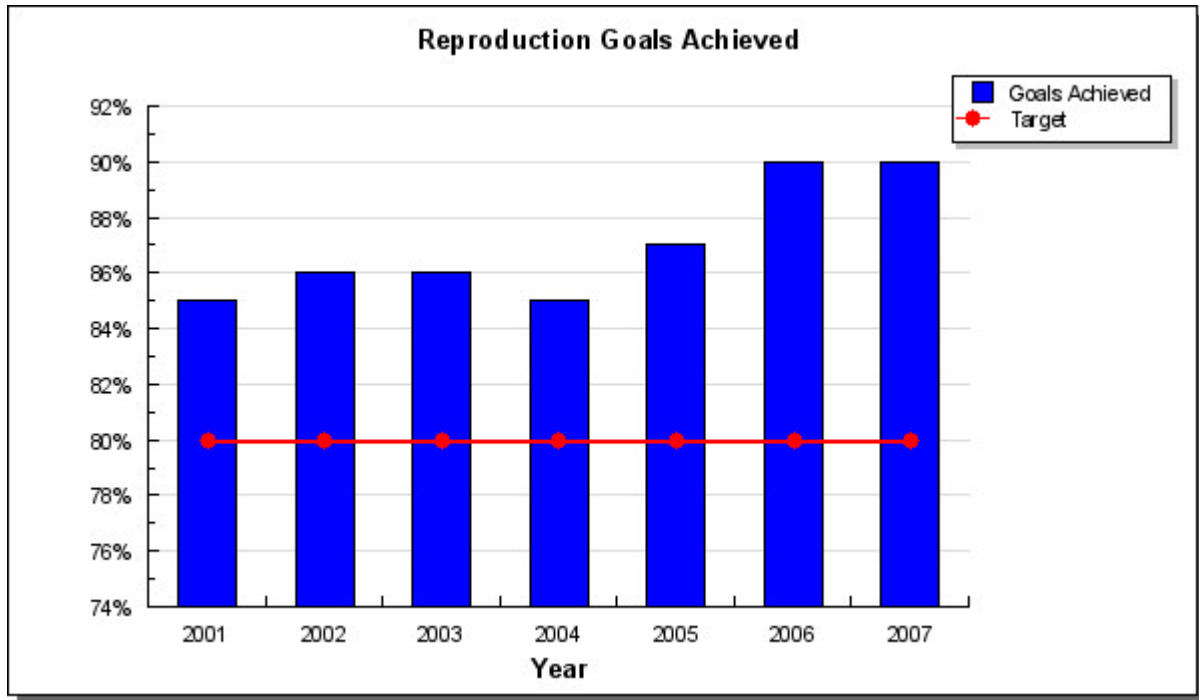
Methodology: Total numbers of permits in compliance compared to total number of permits.

Analysis of results and challenges: In FY 08, 99.74% of all developers were in compliance with Fish Habitat permits. The above percentage reflects projects where permits have been successfully issued and the developer is in compliance with their approved permit conditions. This percentage is an indication of our success in protecting fish, wildlife, and their habitats, while allowing approvable development activities to proceed. Further, the number of Fish Habitat permit applications has remained high, and increased substantially in FY 08. Trend-wise, this data indicates that Habitat continues to consistently achieve a high level of habitat protection simultaneous with increased permit activity. In FY09, Habitat moved back to ADF&G and resumed responsibility for issuance of Special Area Permits. Beginning in FY 09, this statistic will also reflect compliance with Special Area permits.

A1: Strategy - Ensure the conservation of natural stocks of fish, shellfish and aquatic plants based on scientifically sound assessments.

Target #1: Achieve reproductive goals in 80% of monitored systems.

Status #1: The annual percentage of salmon reproductive goals achieved in monitored systems has remained above the 80% target and has shown an annual increase since 2004.



Methodology: Regional tabulation of the monitored systems that are within or above the goal range.

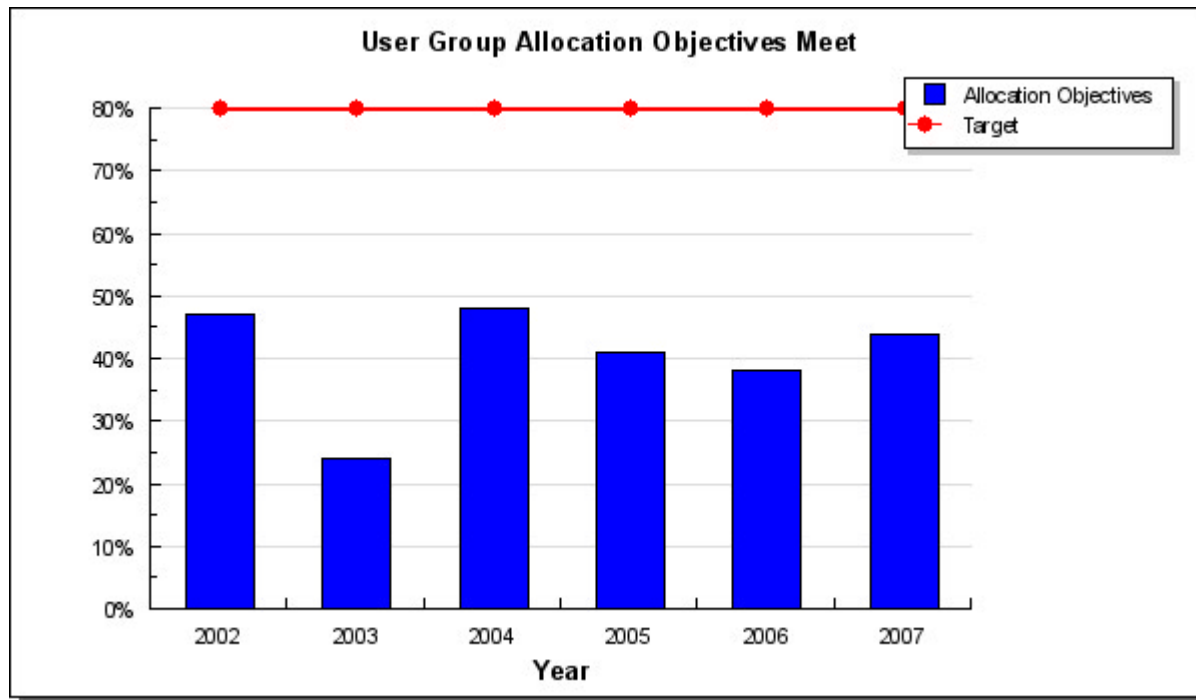
Analysis of results and challenges: Managing commercial, subsistence, and personal use harvests in ways that protect the reproductive potential of fish stocks is the most basic responsibility of the Division of Commercial Fisheries. The division's success in performing this function is the most direct indicator of program success, as well as the best indicator of continued healthy fish stocks. Success in achieving salmon escapement goals is probably the most common measure of success that salmon managers and research staff apply to their own performance.

The division annually deploys and operates numerous weirs, counting towers, and sonar sites to conduct escapement counts. Aerial and foot surveys are also used extensively in the absence of other means of counting escapement.

A2: Strategy - Sustain fisheries on stocks of fish, shellfish and aquatic plants based upon the control and regulation of harvests through responsive management systems.

Target #1: Meet 80 percent of user group allocation objectives established by the Board of Fisheries by region, plus or minus 10 percent.

Status #1: In this difficult task, the allocation objectives continue to fall below the target. In 2007, 44 percent of user group allocation objectives were met.



Methodology: Regional tabulation of fisheries actively managed that are within 10% of allocation goal.

Analysis of results and challenges: In particularly contentious fisheries allocation issues, the Alaska Board of Fisheries may make direct allocations of specific stocks to particular user groups. The Division of Commercial Fisheries is then charged with managing commercial, subsistence, and personal use fisheries to achieve these targets. This is often one of the most challenging tasks that the division faces. Frequently, the division is faced with limited and fragmentary information and must make decisions on a daily basis to open or close fisheries. Despite these difficulties, the division generally comes relatively close to the allocation targets established.

The current measure requires a high precision for success, within 10 percent above or below the target. The division achieves this measure of success in less than 50 percent of the fisheries subject to these allocations. However, in most instances where the actual harvest falls outside of the targeted range, the variance is relatively small; often only a few percentage points.

This strategy is functional because it demonstrates the inherent challenge of achieving allocation targets.

A3: Strategy - Increase recreational fishing opportunities via supplemental hatchery production.

Target #1: Maintain the number actively stocked (currently being stocked according to the stocking plan, but not necessarily on an annual basis) lakes with hatchery fish at a level equal to or greater than the 1999-2003 average.

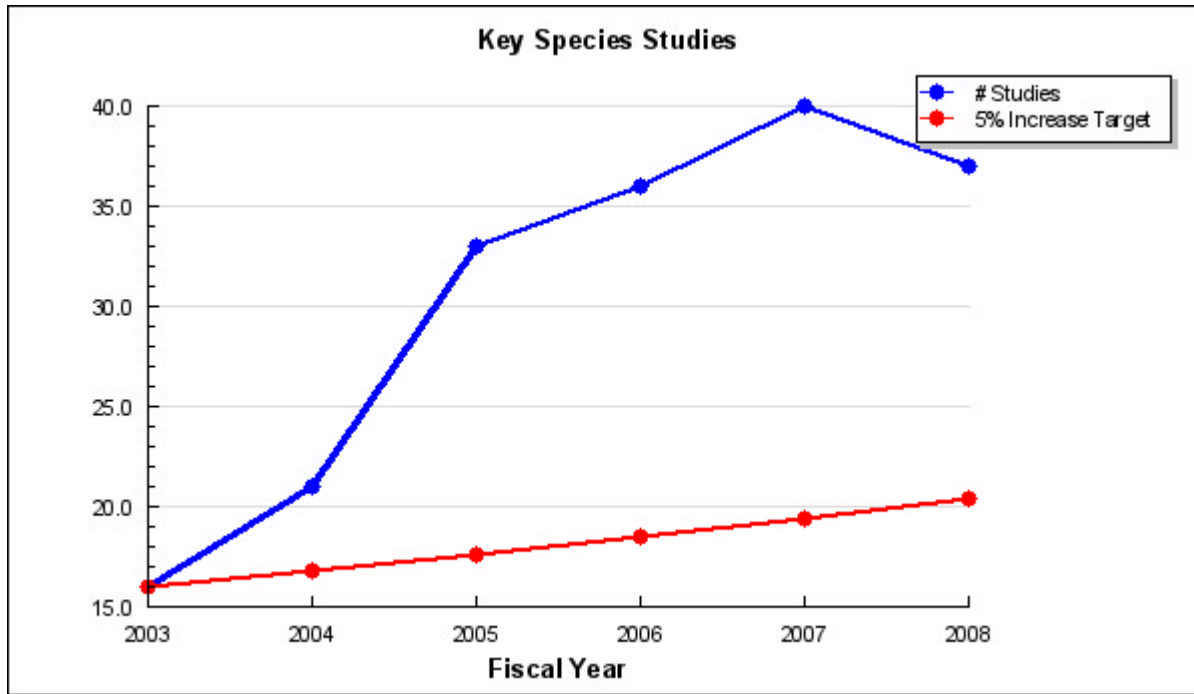
Status #1: There were 261 lakes actively stocked with hatchery fish in 2007, compared to the 295.6 lakes average in 1999-2003, so the target was not met.

Analysis of results and challenges: In 2007, there were 1, 140, and 120 actively stocked lakes in Regions 1, 2, and 3, respectively. Loss of rearing capacity and disease concerns at state hatchery facilities resulted in lower production, thus not allowing the division to meet its stocking target. Completion of a new hatchery facility in Fairbanks in 2010 and construction of the Anchorage hatchery facility in 2011 will result in higher production of hatchery fish for stocking lakes.

A4: Strategy - Collect scientifically sound information on wildlife populations in Alaska.

Target #1: Increase by 5% the collection of population, harvest, and other biological information on species of concern and/or key species about which little information exists.

Status #1: In FY08, 32 key species projects were continued and 5 were initiated for a total of 37, exceeding the target.



Methodology: The numbers of studies on key species are simply tallied for the state fiscal year. The target is a 5% increase in the number of studies from the previous fiscal year. Some projects study families of species, such as raptors, owls, bats, etc. so the number is conservative. Source: DWC Federal Assistance Coordinator who receives all State Wildlife Grant proposals and performance reports.

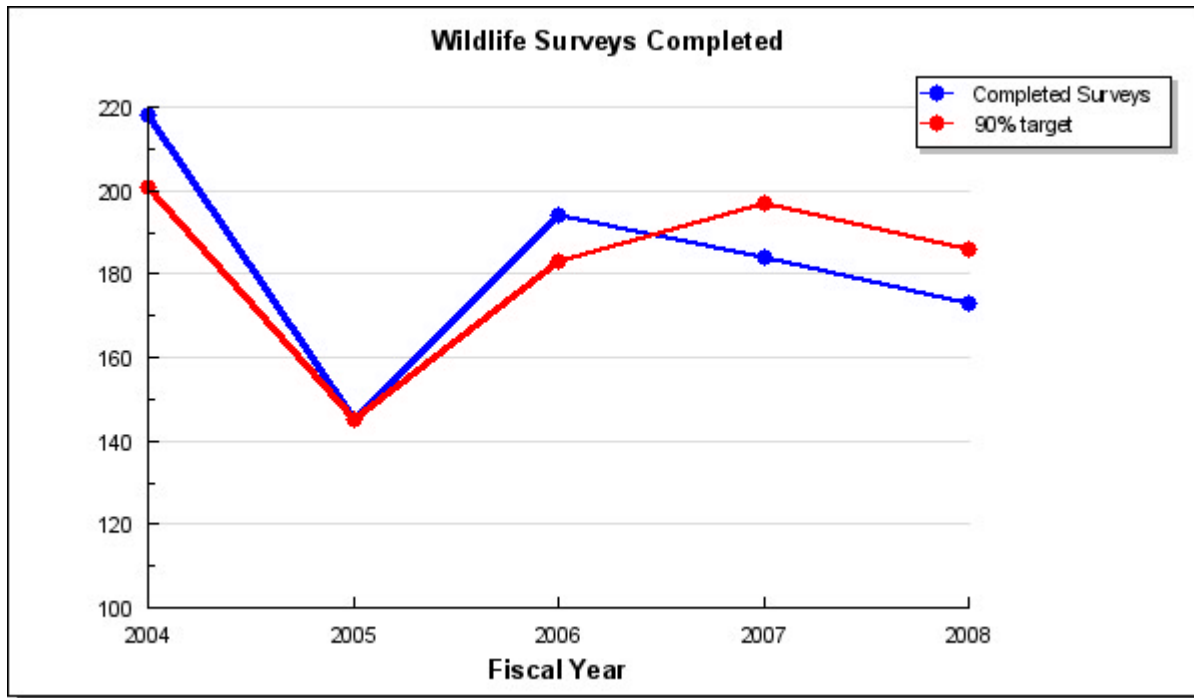
Key Species Studies

Fiscal Year	# Studies	5% Increase Target
FY 2008	37	20.4
FY 2007	40	19.4
FY 2006	36	18.5
FY 2005	33	17.6
FY 2004	21	16.8
FY 2003	16	16.0

Analysis of results and challenges: In FY08, 32 key species projects were continued and 5 were initiated for a total of 37. This represents a slight decrease over FY07's 40 projects, partly due to the availability of federal State Wildlife Grant funds. However, several of the FY08 projects are for surveys of multiple key species. These projects include surveys of raptors on Minto Flats State Game Refuge and in western and northwestern Alaska, and landbirds and mammals on state managed lands. Thus, the number of FY08 projects indicated is much less than the actual number of key species that are being surveyed.

Target #2: Complete 90% of planned surveys on the population status and harvest of big game species, furbearers, migratory birds and marine mammals (not including any stopped by adverse weather conditions or nonavailability of suitable aircraft).

Status #2: During FY08, the division completed 84% of planned wildlife surveys (173 of 209) in which weather or aircraft availability was not a factor.

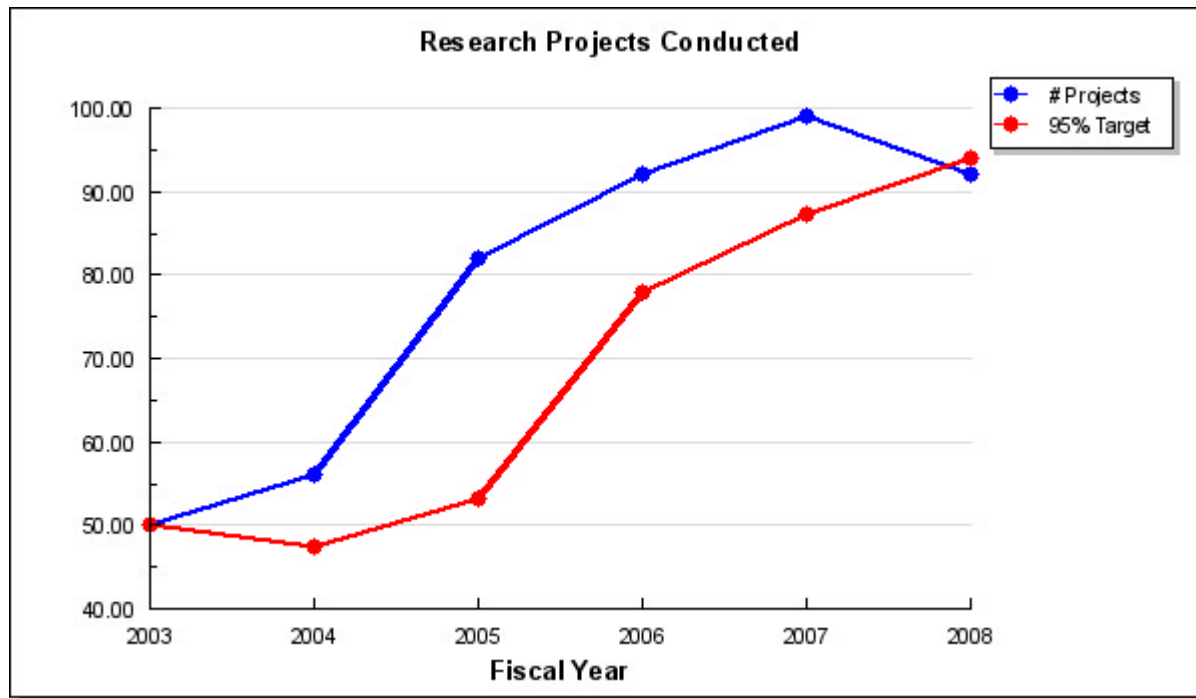


Methodology: Source: regional management coordinators and Federal Assistance project statements and performance reports. Proposed surveys are tallied; 90% of the total proposed is the target. Completed surveys are tallied.

Analysis of results and challenges: During FY08, the division completed 84% of planned wildlife surveys (173 of 209) in which weather or aircraft availability was not a factor. A number of planned surveys (not included in the 209 count) were cancelled because of survey conditions, such as lack of snow on the ground or adverse weather. Budget constraints and/or personnel vacancies were the main reasons why we failed to complete some surveys. Cost increases have exceeded increases in available funds, both for personnel and for aviation fuel, which has increased the costs of charter flights and operating department aircraft.

Target #3: Maintain the number of active research projects at 95% or more of the previous year's totals.

Status #3: The total number of FY08 projects conducted was 7% less than those conducted the prior year.



Methodology: Source: Federal Assistance (WR, SWG and ESA-sec. 6) performance reports and research management coordinators that provide information on non-Federal Assistance projects. Studies during the FY are tallied. 95% target is based on the previous FY number of studies.

Game studies: http://www.wildlife.alaska.gov/index.cfm?adfg=management.research_projects

Nongame studies: http://www.wildlife.alaska.gov/index.cfm?adfg=pubs.fa_research

Research Projects Conducted

Fiscal Year	# Projects	95% Target
FY 2008	92	94.05
FY 2007	99	87.4
FY 2006	92	77.9
FY 2005	82	53.2
FY 2004	56	47.5
FY 2003	50	50

Analysis of results and challenges: During FY08, 42 big game research projects, 21 marine mammal program research projects, 5 waterfowl/game bird, and 24 nongame research projects were conducted, for a total of 92 division research projects. 15 additional nongame research projects were conducted by partners with the division using State Wildlife Grant (SWG) funds. In the previous year (FY07), the Division of Wildlife Conservation (DWC) conducted 62 big game research projects, 20 marine mammal program research projects, 2 waterfowl/game bird, and 15 nongame research projects for a total of 99 division research projects, and collaborated on 20 additional nongame partner projects. The total number of FY08 projects conducted was 7% less than those conducted the prior year, as a result of 3:1 SWG match projects terminating and new 1:1 match requirements making it more difficult to initiate projects.

A5: Strategy - Compile and analyze existing data; conduct research to gather information on the role of hunting and fishing by Alaskans for customary and traditional uses.

Target #1: Conduct a minimum of five studies of customary and traditional uses of fish and wildlife and harvests in at least three of the six regions each year.

Status #1: For 21 Alaska communities, FY 08 surveys obtained updated harvest information. Targets were exceeded in 2 of 6 regions, thus below the overall target.

Division of Subsistence Community Survey Projects, by Region, 2004-2008

Fiscal Year	Southeast	Southcentral	Southwest	Interior	Western, Arctic	Total
FY 2008	0	1	7	1	12	21
FY 2007	3	3	7	8	10	31
FY 2006	3	5	5	9	16	38
FY 2005	0	0	7	9	14	30
FY 2004	1	0	11	0	14	26

Methodology: Comprehensive community surveys, by region, conducted each year by the division.

Analysis of results and challenges: The division conducts field studies and gathers harvest survey information in communities almost entirely with special project funding. The funding is generally obtained through a competitive proposal process to address questions related to customary and traditional uses of specific fisheries and wildlife resources. Systematic regionwide surveys can occur only when relatively larger funding support is available, a rare occurrence in the past 10 years. The data table shows information has been incomplete for several regions over a 5-year period, with improvement in fiscal years 2006 and 2007. The target is to have scientific information collected and analyzed in each region at a consistent level each year; and develop a balance across regions, recognizing geographic differences. The target was achieved in each of the past 4 fiscal years.

Prioritization of Agency Programs

(Statutory Reference AS 37.07.050(a)(13))

Generally, highest priority programs are constitutionally based; second priority level programs are based in statute; remaining programs are third priority programs. All programs play a key role in the department fulfilling its mission and carrying out core services:

- Provide opportunity to utilize fish and wildlife resources;
- Ensure sustainability and harvestable surplus of fish and wildlife resources;
- Provide information on Alaska fish and wildlife resources to all customers;
- Involve the public in management of fish and wildlife resources; and
- Protect the state's sovereignty to manage fish and wildlife resources.

Beyond this, consideration is given to availability of state general funds for programs, and funding restrictions on federal, fish and game funds, test fish receipts, and other funding sources the department utilizes.

Department Programs Prioritized Within Each Division

COMMERCIAL FISHERIES

- 1) Stock Assessment and Applied Research
- 2) Harvest Management
- 3) Laboratory Services
- 4) Aquaculture Permitting
- 5) Data Processing
- 6) Education and Information Services

SPORT FISH

- 1) Fisheries Management

- 2) Fisheries Research
- 3) Fisheries Enhancement
- 4) Angler Access
- 5) Information and Education Services
- 6) Fish Habitat
- 7) Workforce Support

WILDLIFE CONSERVATION

- 1) Wildlife Population Inventories
- 2) Harvest Management
- 3) Participation in Regulatory Process
- 4) Species-Specific Research to Address Management Problems
- 5) Implementation of Intensive Management Programs Where Necessary
- 6) Education and Information Services

SUBSISTENCE

- 1) Collect Information on Subsistence Harvest
- 2) Conduct Research on Subsistence Harvest and Patterns of Use
- 3) Determination of Customary and Traditional Uses
- 4) Participation in Regulatory Process
- 5) Education and Information Services

HABITAT

- 1) Review and issue permits for activities in anadromous waterbodies, fish-bearing waters, and legislatively designated Special Areas; monitor authorized projects.
- 2) Maintain and revise the Catalog of Waters Important for the Spawning, Rearing, or Migration of Anadromous Fishes.
- 3) Manage Alaska's Special Areas; prepare and update management plans.
- 4) Implement Forest Resources and Practices Act responsibilities (e.g., review proposed timber harvest activities; conduct field inspections).
- 5) Review other development projects, both in and outside the coastal zone (e.g., oil and gas, hard-rock mines, transportation projects).
- 6) Conduct research on ways to minimize impacts of development activities on fish and wildlife resources.

ADMINISTRATION AND SUPPORT

- 1) Management of Department Programs by Commissioner's Office
- 2) Regulatory Process Through Boards and Advisory Committees
- 3) Administrative Services in Support of Department Programs
- 4) Facilities Management

COMMERCIAL FISHERIES LIMITED ENTRY COMMISSION

- 1) Limit Entry into Commercial Fisheries for Resource Conservation and Economic Viability
- 2) Administer Limited Entry Permit and Vessel Licensing System
- 3) Adjudication of Claims Related to Limited Entry Program
- 4) Participation in Board of Fisheries Process
- 5) Education and Information Services

Commercial Fisheries Results Delivery Unit

Contribution to Department's Mission

The mission of the Division of Commercial Fisheries is to manage subsistence, commercial, and personal use fisheries in the interest of the economy and general well being of the citizens of the state, consistent with the sustained yield principle, and subject to allocations through public regulatory processes.

Core Services

- Stock Assessment and Applied Research: Maintain ongoing programs for the enumeration, assessment, and understanding of salmon, herring, groundfish, and shellfish stocks.
- Harvest Management: Control the harvest of fishery resources for subsistence, commercial, and personal uses according to plans and regulations.
- Aquaculture Permitting: Permit and provide regulatory, technical, and planning services to aquatic farmers and private nonprofit hatchery operators.
- Information Services and Public Participation: Develop, maintain and disseminate data, analyses, and published reports.

End Result	Strategies to Achieve End Result
<p>A: Stable or increasing economic and social benefits derived from the harvest and use of fish, shellfish, and aquatic plants in Alaska.</p> <p><u>Target #1:</u> Maintain total annual value of commercial harvests and mariculture production at over \$1 billion annually.</p> <p><u>Status #1:</u> Over \$1.7 billion value of commercial harvests and mariculture production of fish, shellfish, and aquatic plants - continuing a strong five year upward trend.</p> <p><u>Target #2:</u> Achieve the amounts necessary for subsistence established by the Board of Fisheries in seventy percent of subsistence fisheries.</p> <p><u>Status #2:</u> Amounts necessary for subsistence were met in over 75% of subsistence fisheries, above the 70% target for 2006</p>	<p>A1: Ensure the conservation of natural stocks of fish, shellfish and aquatic plants based on scientifically sound assessments.</p> <p><u>Target #1:</u> Achieve reproductive goals in 80% of monitored systems.</p> <p><u>Status #1:</u> The annual percentage of salmon reproductive goals achieved in monitored systems has remained above the 80% target and has shown an annual increase since 2004.</p> <p><u>Target #2:</u> Develop baselines of DNA-based markers for 100 Alaska salmon stocks for sockeye, chum, and Chinook salmon.</p> <p><u>Status #2:</u> The number of salmon stocks identified and sampled for inclusion in DNA databases continues to increase. The target has been reached for Chinook salmon and is nearly complete for sockeye and chum salmon.</p> <p><u>Target #3:</u> Establish reproductive goals or other baseline biological reference points for all harvested stocks.</p> <p><u>Status #3:</u> The Salmon and Groundfish harvested stocks demonstrate a high percentage of meeting the target of establishing reproductive goals or other baseline biological reference points for all harvested stocks. Other goals based on quantitative and qualitative analysis and assessment indicate more work is necessary in order to fully meet the target.</p> <p>A2: Sustain fisheries on stocks of fish, shellfish and</p>

	<p>aquatic plants based upon the control and regulation of harvests through responsive management systems.</p> <p><u>Target #1:</u> Meet 80 percent of user group allocation objectives established by the Board of Fisheries by region, plus or minus 10 percent.</p> <p><u>Status #1:</u> In this difficult task, the allocation objectives continue to fall below the target. This strategy is functional because it demonstrates the inherent challenge of achieving allocation targets.</p> <p><u>Target #2:</u> Provide data from coded wire tags and otolith marks within one week of receipt at Tag Lab.</p> <p><u>Status #2:</u> The Mark Tag and Age Lab is clearly meeting the goal of providing data within one week or less, usually the data is available within one day and the few occasions where slightly more time is required usually involve a weekend or some other explanation.</p> <p>A3: Expand production potential through mariculture and development of new commercial fishing opportunities on underutilized species.</p> <p><u>Target #1:</u> Establish harvest guidelines for 80 percent of all underutilized species/stock groups proposed for new fishery development annually by the public.</p> <p><u>Status #1:</u> There continues to be a high approval percentage of public requests for new fishery development for which basic harvest guidelines are developed.</p> <p><u>Target #2:</u> Process 100% of samples submitted by salmon hatcheries, shellfish hatcheries, and aquatic farmers.</p> <p><u>Status #2:</u> Commercial Fisheries continues to process 100% of all samples submitted.</p> <p><u>Target #3:</u> Ensure 100% of all active aquatic farms operate under the terms of a current aquatic farm permit.</p> <p><u>Status #3:</u> The mariculture section is now reporting a near 100% compliance that all farms operate under the terms of a current aquatic farm permit.</p>
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Major Activities to Advance Strategies

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| <ul style="list-style-type: none"> • Collect age, size, and sex data on harvested finfish and shellfish populations. • Operate aging/tag/otolith, genetics, and pathology laboratories. • Collect and analyze genetic markers from finfish and shellfish populations. • Survey and sample marine finfish and shellfish populations. • Calculate annual escapement goals for salmon. • Establish annual harvest objectives for marine | <ul style="list-style-type: none"> • Provide technical oversight in finfish and shellfish health for hatchery and farm operators. • Prevent or prescribe treatment for disease outbreaks at salmon hatcheries or shellfish farms. • Provide harvest and production data to Commercial Fisheries Entry Commission (CFEC) and North Pacific Fishery Management Council (NPFMC). • Comment to NPFMC and CFEC on fishery management and biological issues associated with rationalization proposals. |
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Major Activities to Advance Strategies

- species.
- Prevent the introduction and spread of invasive and introduced species.
- Permit aquatic farms for shellfish and aquatic plants.
- Provide biological and technical assistance to existing and prospective aquatic farmers.
- Open and close areas for commercial fishing to harvest surpluses.
- Collect harvest information from commercial, personal use and subsistence fisheries.
- Operate weirs, sonar projects, and counting towers to track salmon escapements.
- Conduct aerial surveys during management of salmon and herring fisheries.
- Place observers on fishing vessels to sample catches and collect data.
- Conduct test fishing operations as part of stock assessment efforts.
- Conduct life history and habitat utilization research.
- Conduct stock assessment and recruitment modeling.
- Investigate new and improved technologies for determining biological productivity and calculating yields.
- Conduct collaborative research with universities, federal agencies, and non-governmental organizations.
- Expand database of genetic markers to stocks not currently covered.
- Develop models for calculating Maximum Sustained Yield for stocks lacking them.
- Provide training and continuing education for staff from all job classes.
- Conduct life history and other biological research on underutilized fish stocks.
- Respond to industry requests for new fisheries on underutilized stocks.
- Work with Board of Fisheries to authorize fisheries on underutilized stocks.
- Permit and oversee private non-profit salmon hatchery program.
- Approve salmon and shellfish stocks with acceptable disease histories for mariculture and salmon aquaculture programs.
- Provide individual fishing history data to boat owners, captains, and federal and state agencies.
- Open and close areas and species for subsistence and personal use harvest.
- Issue permits for personal use and subsistence fisheries.
- Tabulate subsistence and personal use catches.
- Provide reports to the Board of Fisheries and other entities on subsistence and personal use fisheries.
- Work with the Board of Fisheries and the public to craft management plans and regulations that meet subsistence and personal use needs.
- Provide biological and fishery management information to the Board of Fisheries and state fish and game advisory committees.
- Submit proposals to the Board of Fisheries.
- Comment on both staff and public proposals before the Board of Fisheries.
- Provide oral and written biological and fishery management advice to the Board of Fisheries.
- Draft regulations and management plans based on proposals approved by the Board of Fisheries.
- Provide staff support to the Alaska Board of Fisheries.
- Design and maintain electronic databases for catch and production data.
- License fish processors.
- Design, print, issue, collect, edit, and data enter fish tickets recording harvests.
- Collect, edit and data enter annual buying and production data from seafood processors.
- Provide summary information on harvests and production in electronic and print media.
- Maintain confidentiality of protected data.
- Publish catch and production information on web site.
- Provide internet access to searchable database of division publications.
- Publish news releases on department research and management activities.
- Publish articles on fisheries management and research in magazines and trade journals.
- Provide photos and video footage on the web site and to the media.

FY2010 Resources Allocated to Achieve Results

FY2010 Results Delivery Unit Budget: \$60,488,800

Personnel:

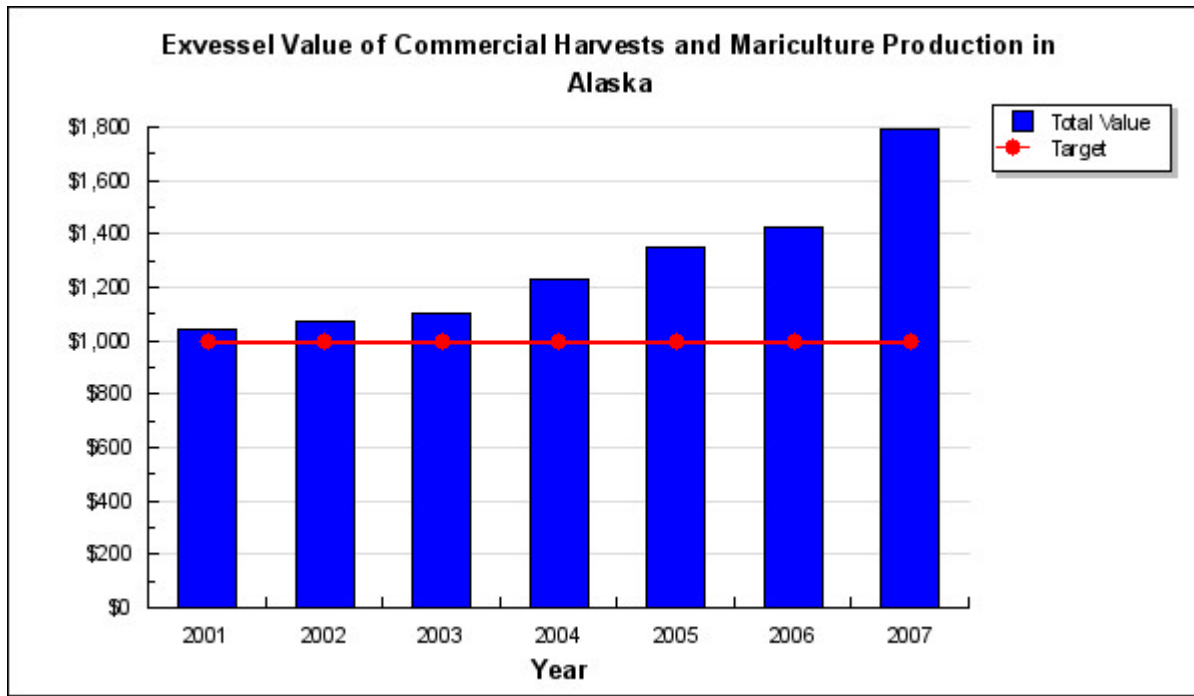
Full time	312
Part time	465
Total	777

Performance

A: Result - Stable or increasing economic and social benefits derived from the harvest and use of fish, shellfish, and aquatic plants in Alaska.

Target #1: Maintain total annual value of commercial harvests and mariculture production at over \$1 billion annually.

Status #1: Over \$1.7 billion value of commercial harvests and mariculture production of fish, shellfish, and aquatic plants - continuing a strong five year upward trend.



Methodology: Exvessel values are calculated using a combination of aggregated price point per species derived from the Commercial Operators Annual Report, fish ticket databases and annual fishery harvest summary reports.

Exvessel Value of Commercial Harvests and Mariculture Production in Alaska

Year	Total Value	Target
2007	\$1,789	\$1,000
2006	\$1,426	\$1,000
2005	\$1,353	\$1,000
2004	\$1,233	\$1,000
2003	\$1,100	\$1,000
2002	\$1,074	\$1,000
2001	\$1,040	\$1,000

Analysis of results and challenges: The Alaska Department of Fish and Game contributes to the success of the seafood industry through its scientific management of the various fisheries resources. Scientific management practices allow for the largest harvests that can be biologically sustained over time. ADF&G also plays a vital role by the adoption of regulations and fisheries management plans, in conjunction with the Alaska Board of Fisheries, fishermen, and processors, that provide orderly fisheries producing high quality products in a cost effective manner for utilization by the seafood industry.

The 2007 commercial salmon harvest was among the top five largest commercial salmon harvest ever and drove both exvessel and wholesale values up for the fifth consecutive year. Consistently high harvests are providing abundant and stable supplies of raw materials needed by the salmon industry as it works to regain market position relative to farmed salmon. Salmon populations in the AYK region are steadily recovering under the conservative

management regime put in place by ADF&G.

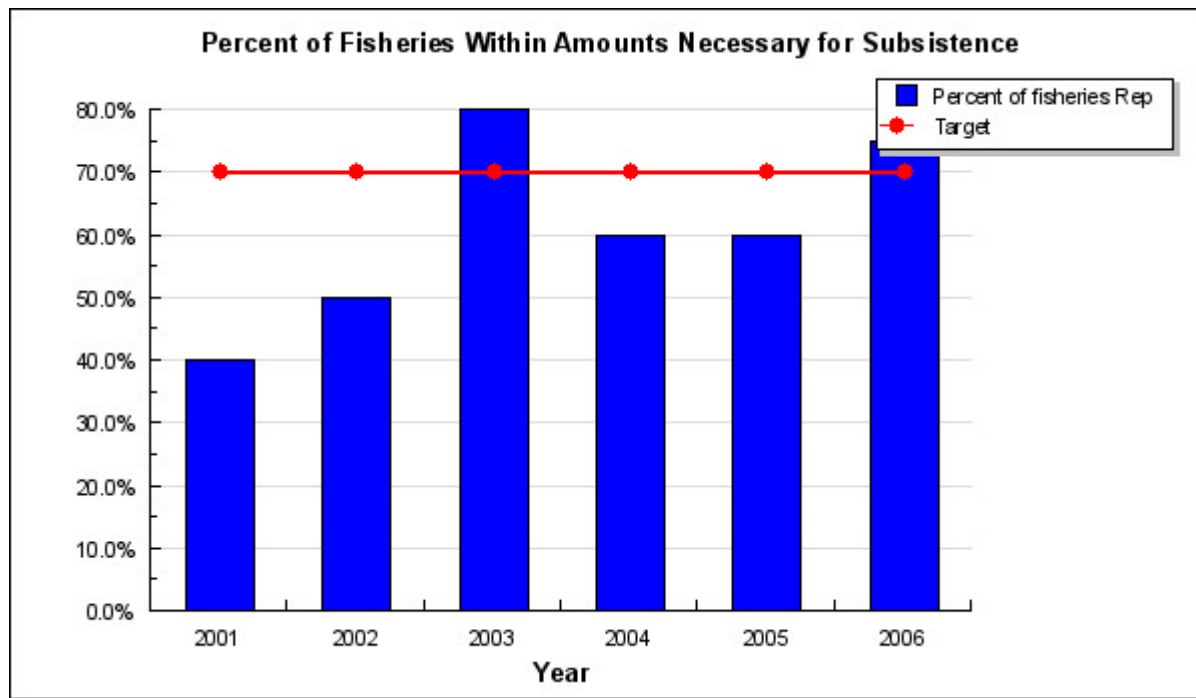
Alaska's herring resources remain underutilized, because of limitations in market demand and low prices.

Pacific cod, pollock, and other groundfish species remain strong contributors to the value of Alaska's fisheries.

Tanner crab fisheries around Kodiak Island that had been closed for many years have rebuilt to the point that fisheries are now being conducted on these stocks. The size of the very valuable Bristol Bay red king crab stock has increased under conservative management and had an exvessel value of nearly \$92 million in 2007, an increase of \$10 million above the 2006 exvessel value.

Target #2: Achieve the amounts necessary for subsistence established by the Board of Fisheries in seventy percent of subsistence fisheries.

Status #2: Amounts necessary for subsistence were met in over 75% of subsistence fisheries, above the 70% target for 2006



Methodology: The data presented are gathered from a variety of sources as each data set is compiled for individual and autonomous studies. These sources include Alaska Department of Fish and Game household surveys administered by the Division of Subsistence, various permits systems employed by the Division of Subsistence, and data compiled by the Division of Commercial Fisheries.

Percent of Fisheries Within Amounts Necessary for Subsistence

Year	Percent of fisheries Rep	Target
2006	75%	70%
2005	60%	70%
2004	60%	70%
2003	80%	70%
2002	50%	70%
2001	40%	70%

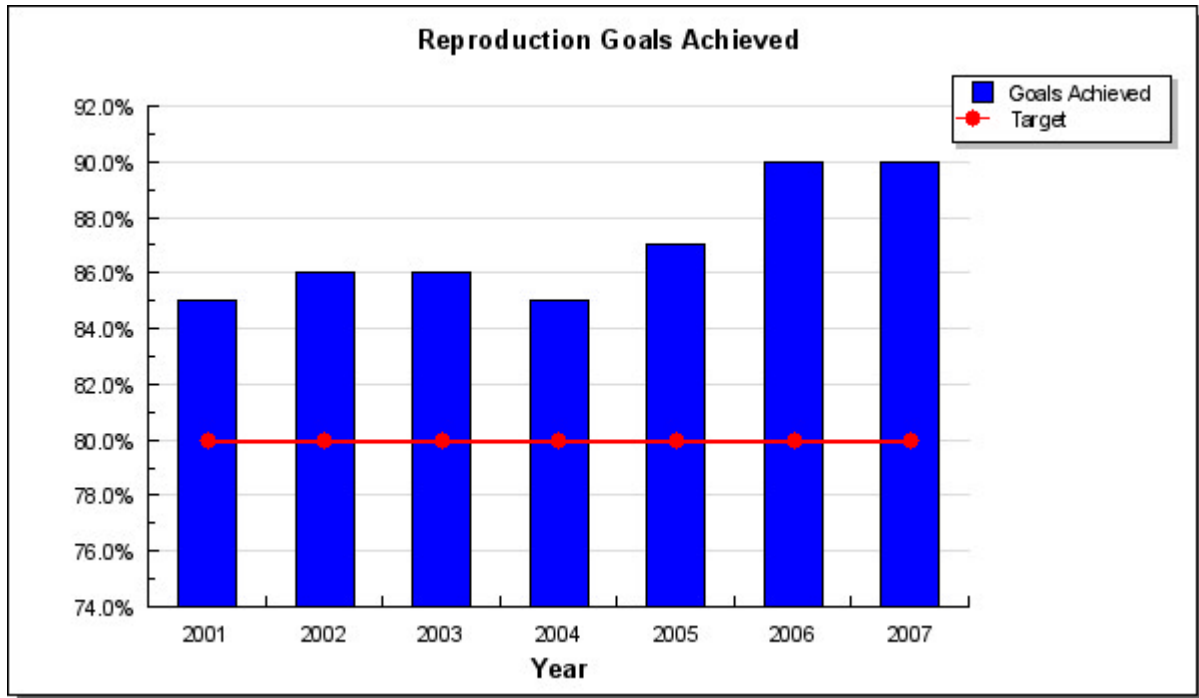
Analysis of results and challenges: Data provided by the Division of Subsistence for the following subsistence fisheries: Yukon and Kuskokwim River salmon, Kuskokwim Bay salmon, Bristol Bay salmon, Kvichak River drainage salmon, Alaska Peninsula salmon, Port Graham-Koyuktoik area salmon, and Sitka Sound subsistence herring. Data for 2007 is not currently available; Division of Subsistence expects 2007 data to be available in the Spring of 2009.

Most of the salmon runs in the Arctic-Yukon-Kuskokwim region are now providing adequate surpluses for subsistence use. In some cases, limited commercial fisheries are also occurring. Increased costs, especially for gasoline, may be reducing subsistence fishing activities. Decreases in earnings from commercial fisheries in some regions mean subsistence fishermen do not have money for gas, nets, and other equipment needed for subsistence fishing.

A1: Strategy - Ensure the conservation of natural stocks of fish, shellfish and aquatic plants based on scientifically sound assessments.

Target #1: Achieve reproductive goals in 80% of monitored systems.

Status #1: The annual percentage of salmon reproductive goals achieved in monitored systems has remained above the 80% target and has shown an annual increase since 2004.



Methodology: Regional tabulation of the monitored systems that are within or above the goal range.

Reproduction Goals Achieved

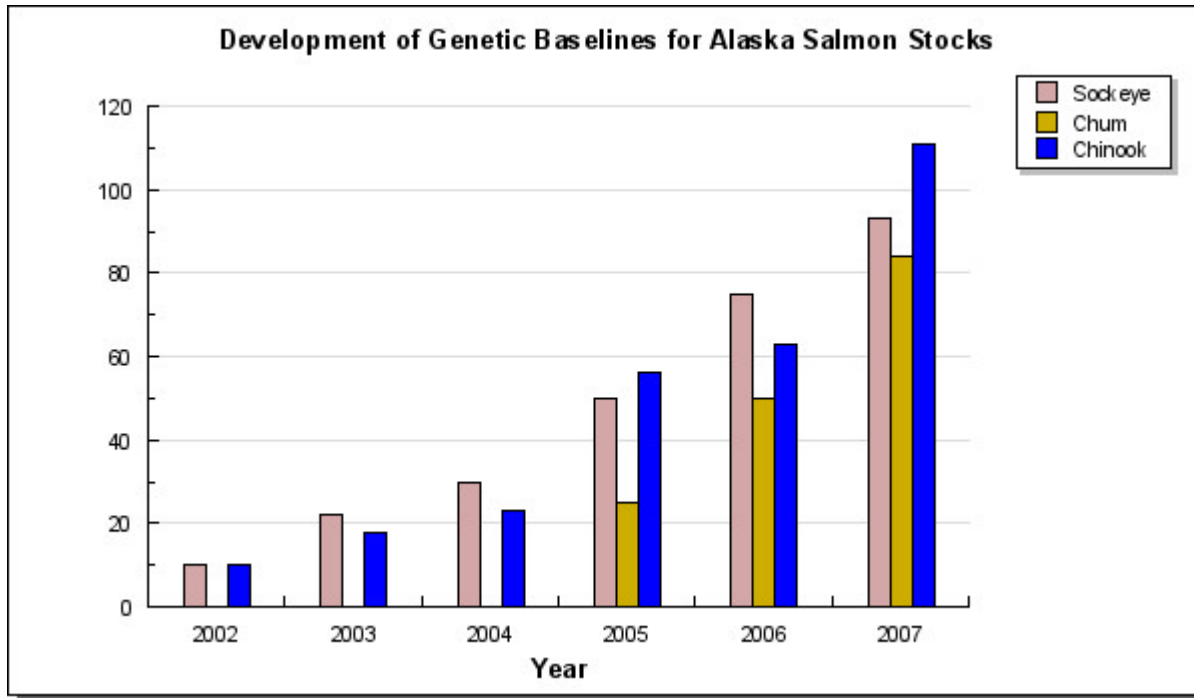
Year	Goals Achieved	Target
2007	90%	80%
2006	90%	80%
2005	87%	80%
2004	85%	80%
2003	86%	80%
2002	86%	80%
2001	85%	80%

Analysis of results and challenges: Managing commercial, subsistence, and personal use harvests in ways that protect the reproductive potential of fish stocks is the most basic responsibility of the Division of Commercial Fisheries. The division's success in performing this function is the most direct indicator of program success, as well as the best indicator of continued healthy fish stocks. Success in achieving salmon escapement goals is probably the most common measure of success that salmon managers and research staff apply to their own performance.

The division annually deploys and operates numerous weirs, counting towers, and sonar sites to conduct escapement counts. Aerial and foot surveys are also used extensively in the absence of other means of counting escapement.

Target #2: Develop baselines of DNA-based markers for 100 Alaska salmon stocks for sockeye, chum, and Chinook salmon.

Status #2: The number of salmon stocks identified and sampled for inclusion in DNA databases continues to increase. The target has been reached for Chinook salmon and is nearly complete for sockeye and chum salmon.



Methodology: All genetic analyses proceed from collection of samples from spawning salmon, through extraction and purification of the DNA, followed by the amplification of the genetic markers through a process called polymerase chain reaction, to the detection of genetic variation. The Gene Conservation Laboratory uses assays for several genetic marker types, including microsatellites and single nucleotide polymorphisms.

Development of Genetic Baselines for Alaska Salmon Stocks

Year	Sockeye	Chum	Chinook
2007	93 +24%	84 +68%	111 +76.19%
2006	75 +50%	50 +100%	63 +12.5%
2005	50 +66.67%	25 0%	56 +143.48%
2004	30 +36.36%	0 0%	23 +27.78%
2003	22 +120%	0 0%	18 +80%
2002	10	0	10

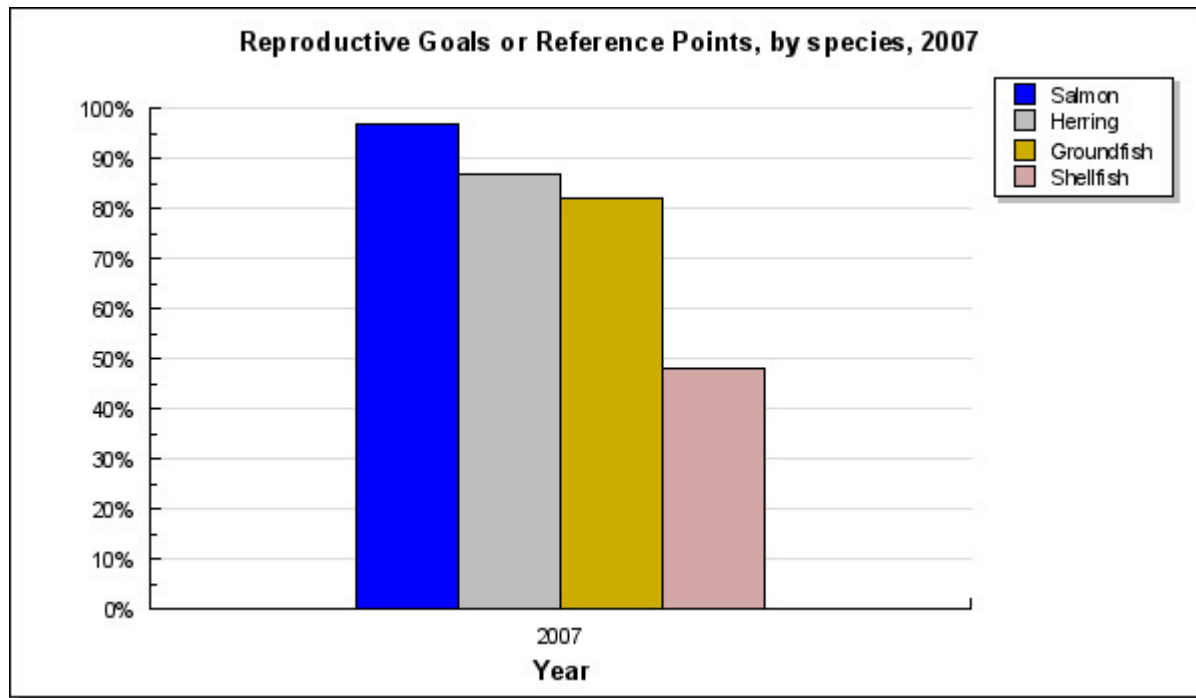
Analysis of results and challenges: The division is developing baselines of genetic (DNA) markers for three of the salmon species harvested in Alaska. More comprehensive baselines have a wide application in fisheries management and research. For example, this information will enable managers and researchers to estimate the harvest of each stock group in commercial, subsistence, and sport fisheries throughout the state. Baselines for pink and coho salmon are beginning to be developed.

Genetic information greatly contributes to the management of Alaska's fishery resources. Along with other kinds of information, genetic markers are used to identify appropriate population units (discrete stocks) for management. These markers can also be used to identify individuals of particular stocks in mixed-stock fisheries to allow escapement of spawners to declining populations. The ability to identify stock origins can also assist the

enforcement of conservation closures. In addition to providing population tags, genetic variability itself is important for the survival of a population. The State's genetic policy attempts to project the level and integrity of genetic variability within populations, by limiting stock transfers between distinct stocks and by limiting the effects of hatchery fish on wild stocks.

Target #3: Establish reproductive goals or other baseline biological reference points for all harvested stocks.

Status #3: The Salmon and Groundfish harvested stocks demonstrate a high percentage of meeting the target of establishing reproductive goals or other baseline biological reference points for all harvested stocks. Other goals based on quantitative and qualitative analysis and assessment indicate more work is necessary in order to fully meet the target.



Methodology: Salmon escapement goals are best established in a manner consistent with sustained yield. Salmon spawning escapements are assessed both temporally and geographically and escapement monitoring programs are appropriate to the importance of each salmon stock's use. Escapements are monitored through a variety of methods which include weirs, towers, side scan sonar, mark-recapture, and aerial survey programs.

Shellfish and groundfish harvests are based on guideline harvest levels. These harvest levels are set such that the harvests are sustainable. Harvests are monitored and managed through fish ticket harvest information, which is required by law.

Reproductive Goals or Reference Points, by species, 2007

Year	Salmon	Herring	Groundfish	Shellfish
2007	97%	87%	82%	48%

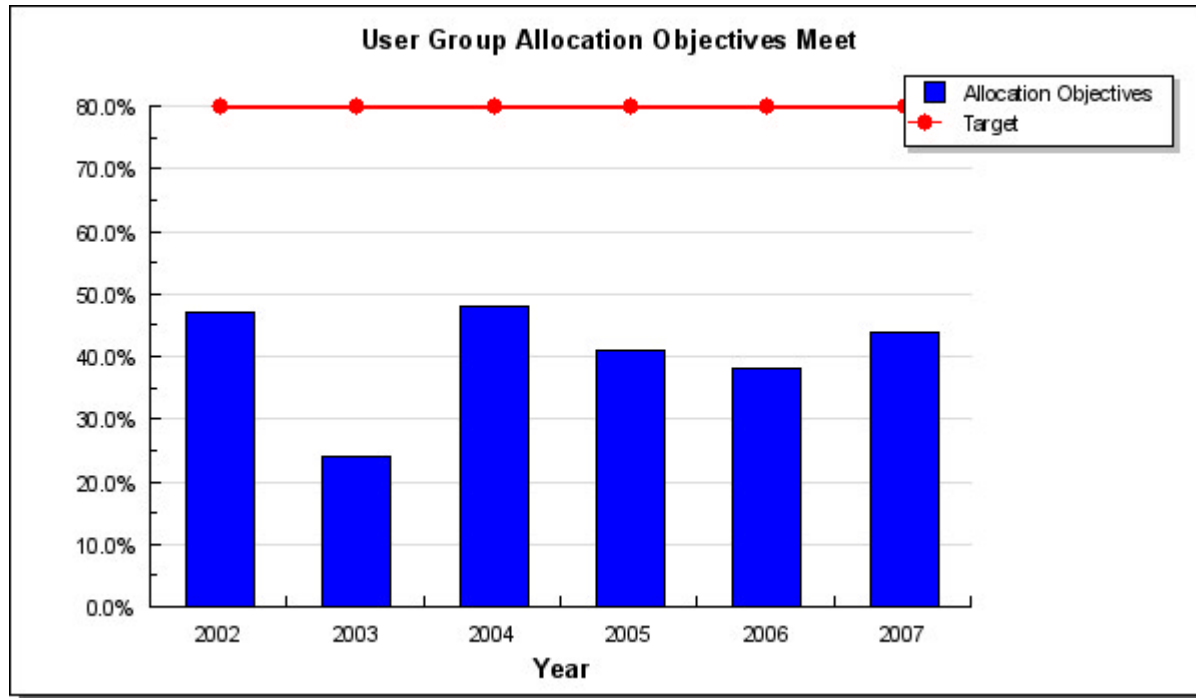
Analysis of results and challenges: The reproductive goals for salmon cover a diversity of types of goals and quality of data. Some goals are specific to a single species in a single river; others represent a goal for a group of closely related spawning populations that are managed as a unit. Some goals are based on a quantitative analysis, with good, consistently collected data on catches and escapements; and others are based on a qualitative assessment from more fragmentary data. The division is continually working to improve its data and the precision of its salmon escapement goals.

The division continues to research required to establish additional biological reference points for shellfish/groundfish stocks that do not currently have reference points or reproductive goals and to conduct additional research to refine and improve existing reference points. Biological reference points are necessary to maintain population viability and sustainable harvests.

A2: Strategy - Sustain fisheries on stocks of fish, shellfish and aquatic plants based upon the control and regulation of harvests through responsive management systems.

Target #1: Meet 80 percent of user group allocation objectives established by the Board of Fisheries by region, plus or minus 10 percent.

Status #1: In this difficult task, the allocation objectives continue to fall below the target. This strategy is functional because it demonstrates the inherent challenge of achieving allocation targets.



Methodology: Regional tabulation of fisheries actively managed that are within 10% of allocation goal.

User Group Allocation Objectives Meet

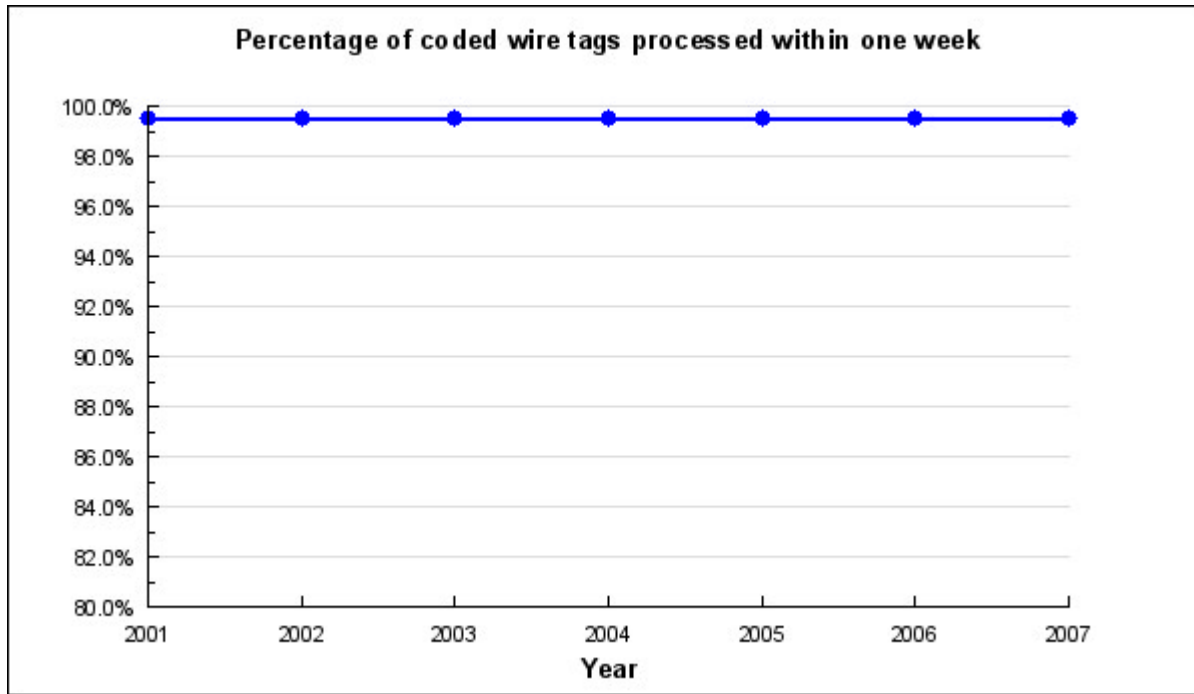
Year	Allocation Objectives	Target
2007	44%	80%
2006	38%	80%
2005	41%	80%
2004	48%	80%
2003	24%	80%
2002	47%	80%

Analysis of results and challenges: In particularly contentious fisheries allocation issues, the Alaska Board of Fisheries may make direct allocations of specific stocks to particular user groups. The division is then charged with managing commercial, subsistence, and personal use fisheries to achieve these targets. This is often one of the most challenging tasks that the division faces. Frequently, the division is faced with limited and fragmentary information and must make decisions on a daily basis to open or close fisheries. Despite these difficulties, the division generally comes relatively close to the allocation targets established.

The current measure requires a high precision for success, within 10 percent above or below the target. The division achieves this measure of success in less than 50 percent of the fisheries subject to these allocations. However, in most instances where the actual harvest falls outside of the targeted range, the variance is relatively small; often only a few percentage points.

Target #2: Provide data from coded wire tags and otolith marks within one week of receipt at Tag Lab.

Status #2: The Mark Tag and Age Lab is clearly meeting the goal of providing data within one week or less, usually the data is available within one day and the few occasions where slightly more time is required usually involve a weekend or some other explanation.



Methodology: Coded Wire Tag Processing – ADFG samplers collect heads from adipose clipped salmon and ship them to the Tag Lab. The Tag Lab receives the frozen heads, dissects the 1.25mm tags out, decodes the tags and enters sampling and tag code details into a Oracle Database, nightly processes run to combine catch information, CFEC data, sampling data and tag release information. The product is an estimate of the numbers of salmon caught in various time and areas for all recovered coded wire tags. Results are available through various online reports.

Percentage of coded wire tags processed within one week

Year	YTD Total
2007	99.5%
2006	99.5%
2005	99.5%
2004	99.5%
2003	99.5%
2002	99.5%
2001	99.5%

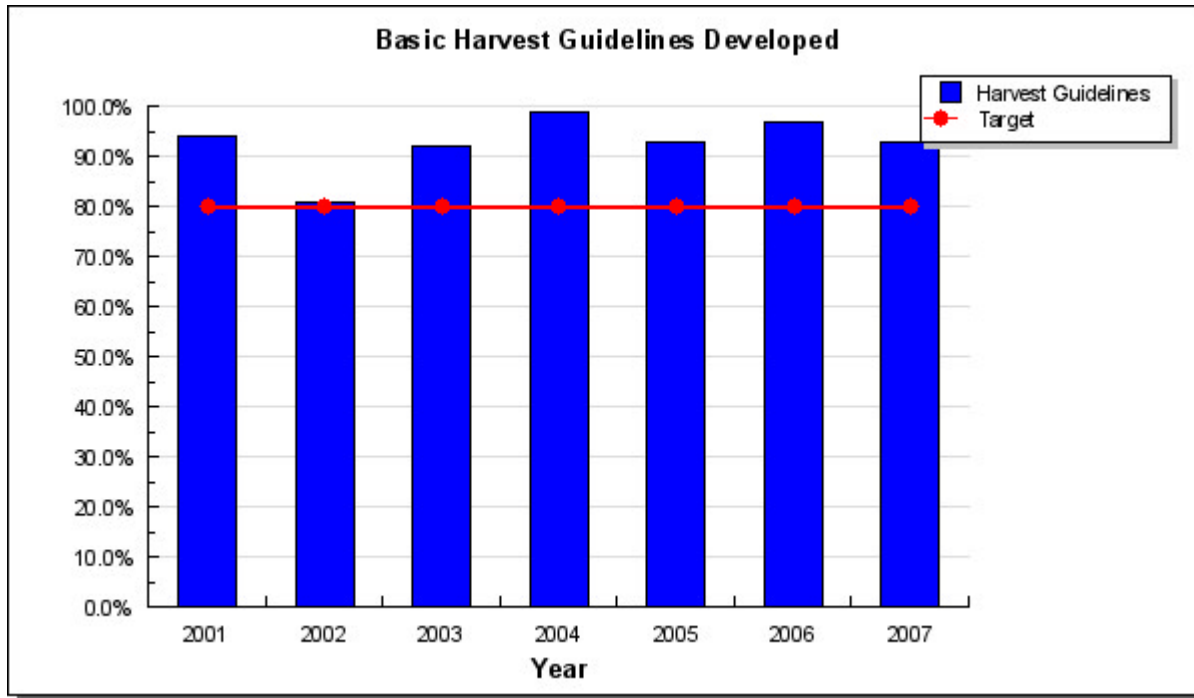
Analysis of results and challenges: Identifying the contribution of hatchery salmon to various salmon fisheries is a very important management requirement. The use of coded wire tags, inserted at the hatchery prior to release, has become a widespread practice. The division maintains a state of the art laboratory to recover and read these tags. The information contained on the tags is then stored in an electronic database and is available for the use of salmon managers, researchers, and hatchery managers. Often this information is needed quickly in order to be used by managers to make decisions on opening and closing fisheries. The laboratory completes the reading of over 90% of tags submitted in one day or less, and 99% in 4 days or less.

Otolith data is similarly important to managers, and is needed quickly in order to be used by managers to make decisions on opening and closing fisheries. A slightly different measure applies to thermal mark samples; here our goal is to complete reading of 96 specimens per samples within one week of receipt. Using this measure, the laboratory completes the reading of over 90% of otoliths in two days or less, and 99% in 4 days or less.

A3: Strategy - Expand production potential through mariculture and development of new commercial fishing opportunities on underutilized species.

Target #1: Establish harvest guidelines for 80 percent of all underutilized species/stock groups proposed for new fishery development annually by the public.

Status #1: There continues to be a high approval percentage of public requests for new fishery development for which basic harvest guidelines are developed.



Methodology: Regional area office tabulation of requests.

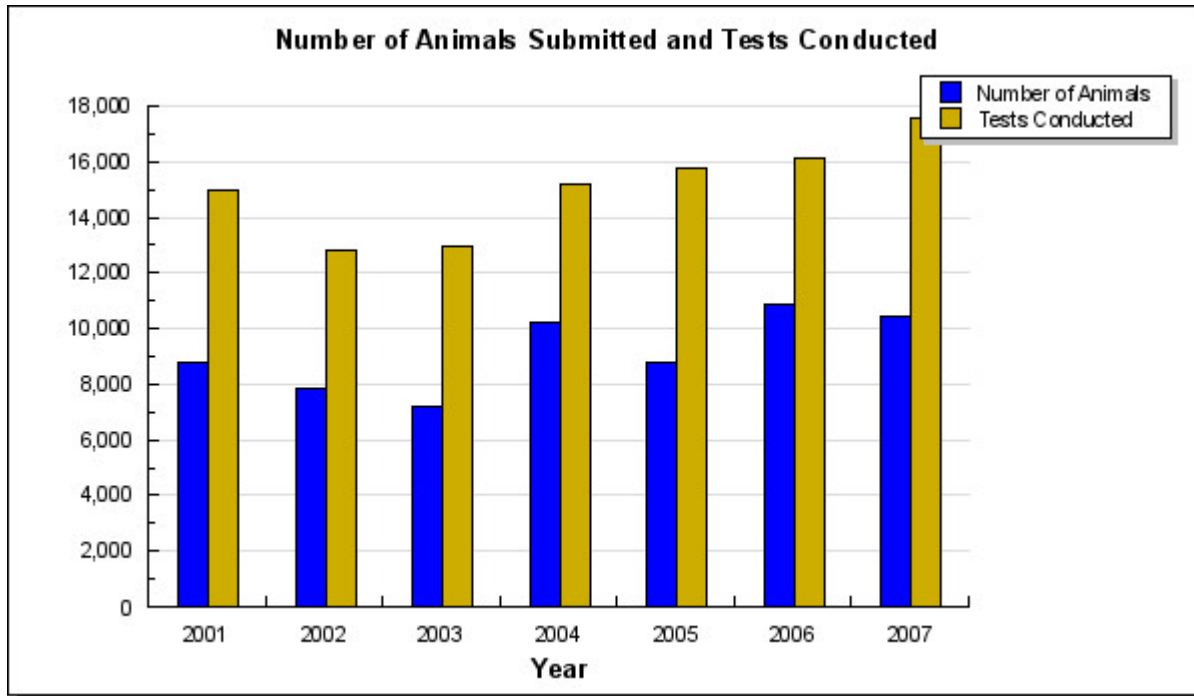
Basic Harvest Guidelines Developed

Year	Harvest Guidelines	Target
2007	93%	80%
2006	97%	80%
2005	93%	80%
2004	99%	80%
2003	92%	80%
2002	81%	80%
2001	94%	80%

Analysis of results and challenges: The division's area offices receive numerous requests from commercial fishermen to attempt new fisheries that target underutilized or unutilized species. The division does not have funding to develop stock assessment programs for these new fisheries and so instead puts into place, through a commissioner's permit, harvest restrictions, reporting requirements, and other measures that fishery managers consider prudent and necessary to maintain harvests at low levels and prevent overfishing.

Target #2: Process 100% of samples submitted by salmon hatcheries, shellfish hatcheries, and aquatic farmers.

Status #2: Commercial Fisheries continues to process 100% of all samples submitted.



Methodology: Samples are processed and tested using a wide range of diagnostic laboratory methodologies including: bacteriology; virology; histology; ELISA; FAT; PCR; light and electron microscopy.

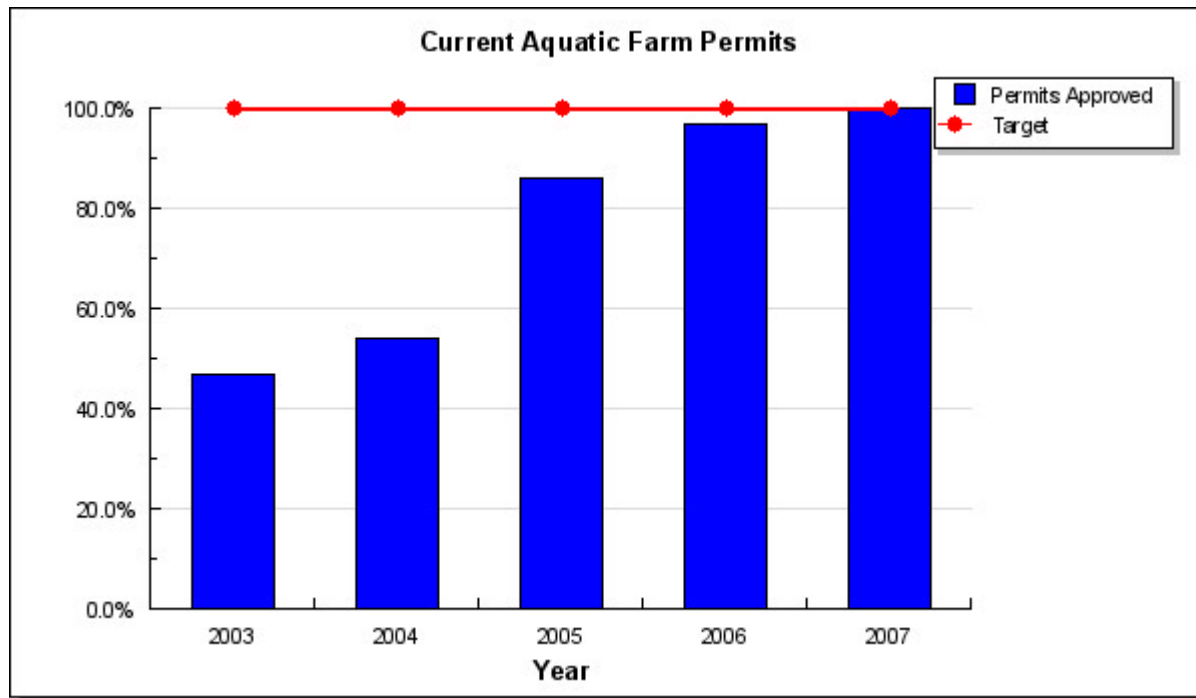
Number of Animals Submitted and Tests Conducted

Year	Number of Animals	Tests Conducted
2007	10,423 -4.42%	17,569 +8.85%
2006	10,905 +23.67%	16,140 +2.17%
2005	8,818 -13.93%	15,797 +4%
2004	10,245 +41.9%	15,190 +16.9%
2003	7,220 -7.67%	12,994 +1.29%
2002	7,820 -11.07%	12,829 -14.18%
2001	8,793	14,948

Analysis of results and challenges: An important component of the salmon enhancement and aquatic farming programs administered by the division is the prevention or treatment of disease pathogens that occur in conjunction with aquaculture activities. The division's pathology laboratory tests samples of cultured animals to determine what, if any, disease pathogens are present. If any are detected, treatment programs are required of operators to control or eliminate diseases. Disease testing and treatment is critical to successful aquaculture operations as well as to the protection of Alaska's wild fish stocks. The division's pathology laboratory conducts appropriate testing on all samples submitted to it each year.

Target #3: Ensure 100% of all active aquatic farms operate under the terms of a current aquatic farm permit.

Status #3: The mariculture section is now reporting a near 100% compliance that all farms operate under the terms of a current aquatic farm permit.



Methodology: Data for the ADF&G Commercial Fisheries Division Aquatic Farm Performance measures (% of permits that are not out of date) was determined from our Mariculture Program database. Percentages were determined by database queries that count a) the number of aquatic farm permits that have the status code equal to "expired" and b) the number of aquatic farm permits that have status code "active", "renewal", and "expired". The database is updated by staff as permit actions are completed.

Current Aquatic Farm Permits

Year	Permits Approved	Target
2007	100%	100%
2006	97%	100%
2005	86%	100%
2004	54%	100%
2003	47%	100%

Analysis of results and challenges: Four years ago, the division recognized that many of its aquatic farm permits were expired. An assessment indicated that less than 50 percent of aquatic farms were operating under the terms of current percentage.

Component: Southeast Region Fisheries Management

Contribution to Department's Mission

The Southeast Region contributes to the department's mission by 1) ensuring the conservation of natural stocks of fish, shellfish and aquatic plants based on scientifically sound assessments; 2) sustaining fisheries based on the control and regulation of harvests through responsive management systems; 3) increasing fishery harvests and harvest opportunities of fish, shellfish and aquatic plants through the investigation of maximum sustained yield for individual and aggregate populations; 4) expanding fishery potential through identification of underutilized species/stocks of fish, shellfish and aquatic plants; 5) maintaining and enhancing opportunities for public participation in the development of fishery management plans and harvest regulations; 6) developing and maintaining comprehensive databases on commercial, subsistence and personal use harvests, and associated processing of fish, shellfish, and aquatic plants; and 7) promoting public education on the conservation, production, and economic and social benefits of yields from fish, shellfish, and aquatic plants.

Core Services

- See RDU core services.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$7,609,800	Personnel:	
	Full time	50
	Part time	55
	Total	105

Component: Central Region Fisheries Management

Contribution to Department's Mission

The Central Region contributes to the department's mission by 1) ensuring the conservation of natural stocks of fish, shellfish and aquatic plants based on scientifically sound assessments; 2) sustaining fisheries based on the control and regulation of harvests through responsive management systems; 3) increasing fishery harvests and harvest opportunities of fish, shellfish and aquatic plants through the investigation of maximum sustained yield for individual and aggregate populations; 4) expanding fishery potential through identification of underutilized species/stocks of fish, shellfish and aquatic plants; 5) maintaining and enhancing opportunities for public participation in the development of fishery management plans and harvest regulations; 6) developing and maintaining comprehensive databases on commercial, subsistence and personal use harvests, and associated processing of fish, shellfish, and aquatic plants; 7) promoting public education on the conservation, production, and economic and social benefits of yields from fish, shellfish, and aquatic plants; and 8) providing data, expertise, and written and oral comment in the public regulatory process through the Alaska Board of Fisheries.

Core Services

- See RDU core services.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$8,414,400	Personnel:	
	Full time	48
	Part time	99
	Total	147

Component: AYK Region Fisheries Management

Contribution to Department's Mission

The Arctic-Yukon-Kuskokwim (AYK) Region contributes to the department's mission by: 1) ensuring the conservation of natural stocks of fish, shellfish, and aquatic plants based on scientifically sound assessments; 2) sustaining fisheries based on the control and regulation of harvests through responsive management systems; 3) increasing fishery harvests and harvest opportunities of fish, shellfish, and aquatic plants through the investigation of maximum sustained yield for individual and aggregate populations; 4) expanding fishery potential through identification of underutilized species/stocks of fish, shellfish, and aquatic plants; 5) maintaining and enhancing opportunities for public participation in the development of fishery management plans and harvest regulations; 6) developing and maintaining comprehensive databases on commercial, subsistence and personal use harvests, and associated processing of fish, shellfish, and aquatic plants; and 7) promoting public education on the conservation, production, and economic and social benefits of yields from fish, shellfish, and aquatic plants.

Core Services

- See RDU core services.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$5,857,900	Personnel:	
	Full time	34
	Part time	63
	Total	97

Component: Westward Region Fisheries Management

Contribution to Department's Mission

The Westward Region contributes to the department's mission by 1) ensuring the conservation of natural stocks of fish, shellfish and aquatic plants based on scientifically sound assessments; 2) sustaining fisheries based on the control and regulation of harvests through responsive management systems; 3) increasing fishery harvests and harvest opportunities of fish, shellfish and aquatic plants through the investigation of maximum sustained yield for individual and aggregate populations; 4) expanding fishery potential through identification of underutilized species/stocks of fish, shellfish and aquatic plants; 5) maintaining and enhancing opportunities for public participation in the development of fishery management plans and harvest regulations; 6) developing and maintaining comprehensive databases on commercial, subsistence and personal use harvests, and associated processing of fish, shellfish, and aquatic plants; and 7) promoting public education on the conservation, production, and economic and social benefits of yields from fish, shellfish, and aquatic plants.

Core Services

- See RDU core services.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$9,337,300	Personnel:	
	Full time	47
	Part time	69
	Total	116

Component: Headquarters Fisheries Management

Contribution to Department's Mission

The division's contribution to the department's mission is accomplished by gathering information about the status of exploited fish stocks, establishing biological guidelines to protect reproductive biomass, rehabilitating or enhancing where possible, and managing commercial, subsistence, and personal use harvests within acceptable limits. The division implements decisions of the Board of Fisheries, which allocates fishery resources between users.

Contributions also include the operation of gene conservation, pathology, stock identification, and age determination laboratories. Also it provides planning, permitting, and oversight functions, as required by statute, for private non-profit salmon hatcheries and aquatic farms. These services are used by fishery managers, aquatic farmers, and salmon hatchery operators. These services protect salmon and shellfish producers from disease outbreaks as well as Alaska's wild finfish and shellfish populations. Stock identification information produced by this component is used in managing subsistence, commercial, and personal use fisheries.

Core Services

- See RDU core services.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$9,443,400	Personnel:	
	Full time	57
	Part time	7
	Total	64

Component: Commercial Fisheries Special Projects**Contribution to Department's Mission**

This component provides the majority of non-general fund funding sources in the division. These fund sources include Federal, Inter-agency, Fish and Game, Receipt Support Services, Statutory Designated Program Receipts, CIP Position Costs, and EVOS. Within each fund's approved authority, the division is able to enter into contract or grant agreements with various government and non-government agencies to conduct fisheries projects that support the goals and mission of the division and is in alignment with the department's mission.

Core Services

- See RDU core services.

FY2010 Resources Allocated to Achieve Results**FY2010 Component Budget: \$19,826,000****Personnel:**

Full time	76
Part time	172
Total	248

Sport Fisheries Results Delivery Unit

Contribution to Department's Mission

The mission of the Division of Sport Fish is to protect and improve the state's recreational fisheries resources.

Core Services

- **Fisheries Management:** The division ensures the sustained use of Alaska's recreational fisheries while optimizing social and economic benefits.
- **Fisheries Research:** The division maintains and promotes excellence in conducting scientifically sound research in support of managing Alaska's recreational fisheries.
- **Fisheries Enhancement:** The division optimizes and diversifies recreational fishing opportunities via supplemental production of hatchery-reared fish.
- **Angler Access:** The division maintains and improves public access to recreational fisheries resources.
- **Information and Education Services:** The division informs and educates the public about recreational fisheries management, recreational fishing opportunities, and angling skills with an emphasis on exceptional customer service.
- **Fish Habitat:** The division conserves and maintains habitat to sustain recreational fisheries resources.
- **Workforce Support:** The division provides exceptional support to our workforce to attain the Division's vision and goals.

End Result	Strategies to Achieve End Result
<p>A: Sustain recreational fishing opportunities while optimizing social and economic benefits from these opportunities.</p> <p><u>Target #1:</u> Provide 2.5 million angler days and sell 450,000 licenses.</p> <p><u>Status #1:</u> In 2007, 498,000 licenses were sold, which is 11% over the target of 450,000 and a 13% increase since 2003. Licensed and unlicensed (anyone under the age of 16 and Alaska residents 60 or older who hold an ADF&G Permanent Identification Card) anglers spent an estimated 2,544,000 days fishing, which is 2% over the target of 2,500,000, an 11% increase since 2006, and a 15% increase since 2003.</p> <p><u>Target #2:</u> A positive trend in sport fishing trip-related expenditures as measured by the "Economic Significance of Sportfishing in Alaska" Survey.</p> <p><u>Status #2:</u> Baseline data related to 2007 sport fishing trip-related expenditures will be reported in December 2008 upon completion of the "Economic Significance of Sportfishing in Alaska" Survey. A trend will be established when the survey is repeated.</p> <p><u>Target #3:</u> Increase to at least 75% the number of anglers that are satisfied with their sport fishing experiences.</p> <p><u>Status #3:</u> Among licensed anglers in 2007, 81.3% were satisfied with their sport fishing experiences, exceeding</p>	<p>A1: Maintain recreational fishing opportunities via supplemental hatchery production.</p> <p><u>Target #1:</u> Maintain the number actively stocked (currently being stocked according to the stocking plan, but not necessarily on an annual basis) lakes with hatchery fish at a level equal to or greater than the 1999-2003 average.</p> <p><u>Status #1:</u> There were 261 lakes actively stocked with hatchery fish in 2007, compared to the average of 295.6 lakes in 1999-2003, so the target was not met.</p> <p><u>Target #2:</u> Maintain the number of enhanced anadromous salmon fisheries actively stocked with hatchery fish at a level equal to or greater than the 1999-2003 average.</p> <p><u>Status #2:</u> There were 36 anadromous salmon fisheries actively stocked with hatchery fish in 2007, which exceeds the target of 34.2 fisheries (the 1999-2003 average).</p> <p>A2: Conserve, manage, maintain, and enhance habitat to sustain fish resources.</p> <p><u>Target #1:</u> Annually enhance five miles of priority-catalogued fish habitat by improving fish passage.</p> <p><u>Status #1:</u> In FY 2008, culverts were replaced at five locations on the Kenai Peninsula to improve fish passage, resulting in 3.1 miles of enhanced priority</p>

<p>the target of 75%.</p>	<p>catalogued fish habitat, which does not meet the target of five miles.</p> <p><u>Target #2:</u> Annually rehabilitate or protect at least 1,500 feet of stream bank and riparian habitat. <u>Status #2:</u> There were 2,832 feet of stream bank and riparian habitat rehabilitated or protected in FY 2008, which exceeds the target of 1,500 feet.</p> <p>A3: Manage Alaska's special areas in accordance with legislative guidelines.</p> <p><u>Target #1:</u> Increase by one the number of special management areas that have current management plans. <u>Status #1:</u> During FY 2008, management plans were revised for two special management areas (McNeil River State Game Refuge and McNeil River State Game Sanctuary), which exceeds the target of revising or developing one management plan annually.</p> <p>A4: To maintain and improve access to public resources.</p> <p><u>Target #1:</u> Complete a total of five priority boating access projects* per year over a five-year period. <u>Status #1:</u> Five priority boating access projects were completed in 2004, four in 2005, six in 2006, five in 2007, and five in 2008. Except for 2005, this meets the target of five projects completed per year over a five-year period.</p> <p><u>Target #2:</u> Review 100% of legal access related documents received (ANCSA conveyances, native allotment conveyances, municipal conveyances, subdivision plats and section line easements) within specified timeframes. <u>Status #2:</u> Over 99% of all federal, state, and municipal/borough land actions (excluding those subject to ANILCA provisions) were reviewed within the required timeframes to identify those actions that potentially affect public access to fish and wildlife resources in FY 2008. This falls slightly short of meeting the target of reviewing 100% of such land actions within the required timeframes.</p> <p>A5: Inform and educate the public about management-related issues, recreational fishing opportunities, angling skills, and conservation of Alaska's aquatic species.</p> <p><u>Target #1:</u> Maintain participation at 5,000 participants in angling-skills-oriented programs annually. <u>Status #1:</u> There were 30,221 participants in angling-skills-oriented programs in FY 2008, which far exceeds the target of 5,000 participants.</p>
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Major Activities to Advance Strategies

- Develop measurable and achievable management objectives based on sustained yield principles that are consistent with Alaska's Constitution.
- Obtain and report information on the development, achievement, and evaluation of management objectives.
- Develop enforceable regulations and emergency orders to achieve management objectives utilizing all available information.
- Manage enhancement program to preserve sustained yield from wild stocks.
- Manage populations of aquatic nuisance species to preserve sustained yield from wild stocks.
- Develop a range of fishing opportunities, recognizing variation among anglers relative to income, age, experience, and ability.
- Publicize fishing opportunities.
- Enhance fisheries to meet demand, consistent with existing department policies.
- Support regular communications (phone contacts, meetings, etc.) with stakeholders to discuss management and research activities.
- Provide regulators with social and economic assessments of management options under consideration.
- Develop/review criteria to evaluate the compatibility of public access to fisheries with the aquatic, riparian, and upland habitats they affect.
- Review and develop policies and regulations, and provide advice on laws to ensure responsible land and water development.
- Develop and review criteria on the quantity and quality of water needed to sustain fish, wildlife and vegetation.
- Develop and implement research programs to assess the relationships between fish production and associated habitats.
- Evaluate constraints on fishing participation and develop approaches for addressing management related constraints.
- Foster a work environment where decision making skills are recognized, developed, and authorities are clearly defined.
- Assert Alaska's sovereignty to manage the state's fishery resources.

FY2010 Resources Allocated to Achieve Results

FY2010 Results Delivery Unit Budget: \$47,652,000

Personnel:

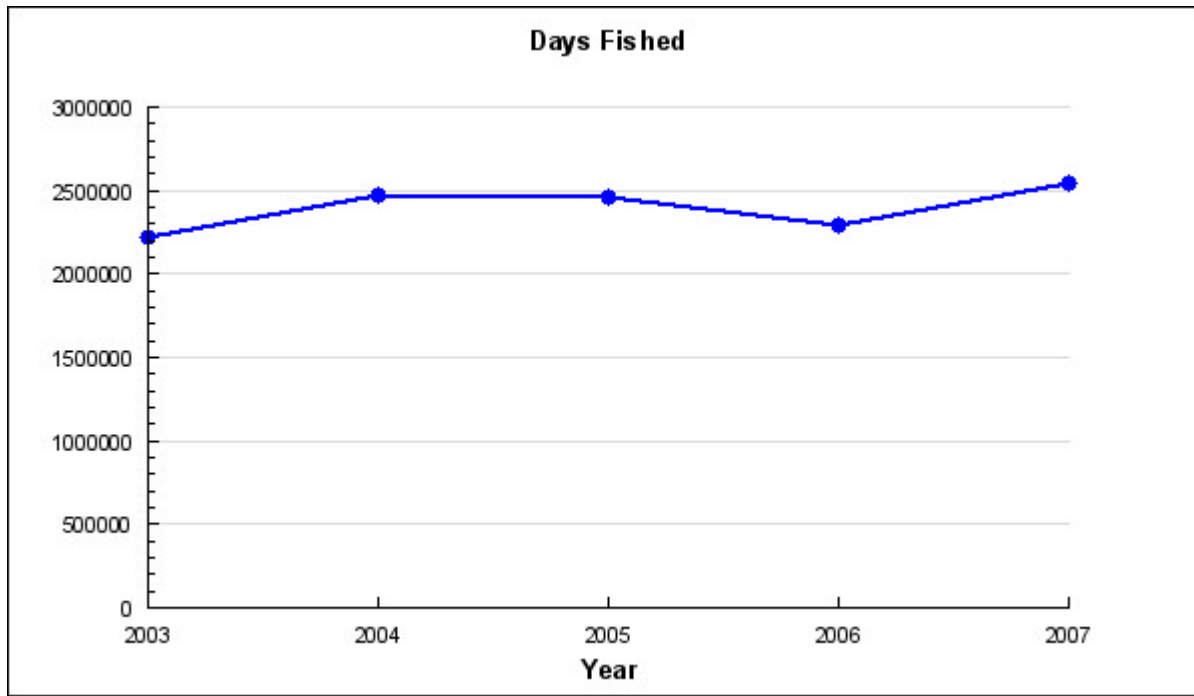
Full time	233
Part time	206
Total	439

Performance

A: Result - Sustain recreational fishing opportunities while optimizing social and economic benefits from these opportunities.

Target #1: Provide 2.5 million angler days and sell 450,000 licenses.

Status #1: In 2007, 498,000 licenses were sold, which is 11% over the target of 450,000 and a 13% increase since 2003. Licensed and unlicensed (anyone under the age of 16 and Alaska residents 60 or older who hold an ADF&G Permanent Identification Card) anglers spent an estimated 2,544,000 days fishing, which is 2% over the target of 2,500,000, an 11% increase since 2006, and a 15% increase since 2003.



Methodology: Number of licenses sold was obtained from the Licensing section of the Division of Administrative Services, Department of Fish and Game. Estimates of days fished are derived from the sport fish statewide harvest survey, which is mailed annually to a random sample of resident and non-resident licensed anglers.

Days Fished

Year	YTD Total
2007	2543674
2006	2297961
2005	2463929
2004	2473961
2003	2219398

Analysis of results and challenges: Angler participation, as indexed by the number of licenses sold and number of days fished, continues to exhibit a slightly increasing trend.

Target #2: A positive trend in sport fishing trip-related expenditures as measured by the "Economic Significance of Sportfishing in Alaska" Survey.

Status #2: Baseline data related to 2007 sport fishing trip-related expenditures will be reported in December 2008 upon completion of the "Economic Significance of Sportfishing in Alaska" Survey. A trend will be established when the survey is repeated.

Analysis of results and challenges: Formerly, trip-related expenditures were measured by the National Survey of Fishing, Hunting and Wildlife-Associated Recreation, which is conducted every five years. However we no longer

believe the estimates from that survey are accurate for Alaska because they are not consistent with other indices of sport fishing participation (2001-2006 license sales records and the annual "ADF&G Statewide Harvest Survey"). For this reason we plan to report estimates from the ADF&G "Economic Significance of Sportfishing in Alaska" survey in December 2008. Upon completion of the second such survey, scheduled for 2012, trend information will be once again available.

Target #3: Increase to at least 75% the number of anglers that are satisfied with their sport fishing experiences.

Status #3: Among licensed anglers in 2007, 81.3% were satisfied with their sport fishing experiences, exceeding the target of 75%.

Sport Angler Satisfaction

Year	Resident	Non-resident
2007	72.1	85.1
1997	64.4	81.8

Methodology: 2007 numbers are preliminary estimates from a Sport Fish Division survey on the Economic Significance of Sportfishing in Alaska.

1997 estimates are from Romberg, W. J. (1999: Market segmentation, preferences, and management attitudes of Alaska nonresident anglers. Masters thesis, Virginia Polytechnic Institute and State University, Blacksburg, Virginia).

Analysis of results and challenges: Among resident and non-resident licensed anglers, 72.1% and 85.1%, respectively, were generally or very satisfied with their 2007 sport fishing experiences. This compares to 64.4% and 81.8% for resident and non-resident anglers from a 1997 survey.

A1: Strategy - Maintain recreational fishing opportunities via supplemental hatchery production.

Target #1: Maintain the number actively stocked (currently being stocked according to the stocking plan, but not necessarily on an annual basis) lakes with hatchery fish at a level equal to or greater than the 1999-2003 average.

Status #1: There were 261 lakes actively stocked with hatchery fish in 2007, compared to the average of 295.6 lakes in 1999-2003, so the target was not met.

Actively-stocked Lakes

Year	Region 1	Region 2	Region 3	Total
Target	5.4	162.2	128	295.6
2007	1	140	120	261

Methodology: Numbers of actively-stocked lakes are monitored by Sport Fish Division regional supervisors and staff. Target numbers are 1999-2003 averages.

Analysis of results and challenges: In 2007, there were 1, 140, and 120 actively stocked lakes in Regions 1, 2, and 3, respectively. Loss of rearing capacity and disease concerns at state hatchery facilities resulted in lower production, thus not allowing the division to meet its stocking target. Completion of a new hatchery facility in Fairbanks in 2010 and construction of the Anchorage hatchery facility in 2011 will result in higher production of hatchery fish for stocking lakes.

Target #2: Maintain the number of enhanced anadromous salmon fisheries actively stocked with hatchery fish at a level equal to or greater than the 1999-2003 average.

Status #2: There were 36 anadromous salmon fisheries actively stocked with hatchery fish in 2007, which exceeds the target of 34.2 fisheries (the 1999-2003 average).

Actively-stocked Salmon Fisheries

Year	Region 1	Region 2	Region 3	Total
Target	9.4	24.8	0	34.2
2007	11	25	0	36

Methodology: Numbers of actively-stocked anadromous salmon fisheries are monitored by Sport Fish Division regional supervisors and staff. Target numbers are 1999-2003 averages.

Analysis of results and challenges: In 2007, there were 11, 25, and 0 actively stocked anadromous fisheries in Regions 1, 2, and 3, respectively. Despite loss of rearing capacity at state hatchery facilities resulting in lower production, the division was able to maintain the number of enhanced anadromous salmon fisheries actively stocked with hatchery fish.

A2: Strategy - Conserve, manage, maintain, and enhance habitat to sustain fish resources.

Target #1: Annually enhance five miles of priority-catalogued fish habitat by improving fish passage.

Status #1: In FY 2008, culverts were replaced at five locations on the Kenai Peninsula to improve fish passage, resulting in 3.1 miles of enhanced priority catalogued fish habitat, which does not meet the target of five miles.

Analysis of results and challenges: This is a new target developed for FY 2010 for which performance data is available for FY 2008. Since 2003, the Division has administered a program to improve fish passage by obtaining and administering outside funding to replace culverts that likely impair or impede fish passage. Prior to 2008, this program replaced from one to six culverts per year. These replacements effectively improved fish passage to upstream fish habitat, as documented in the "Catalog of Waters Important for the Spawning, Rearing, or Migration of Anadromous Fishes" (AWC), ranging from 1.2 to 9.4 miles each year. Culverts replaced in FY 2008 were located on the Oilfield Access Road (Breeze Lake Creek, 0.3 miles of enhanced habitat), PAD 21B-16 Road (Mink Creek, 1.3 miles), Swan Lake Road (Doghouse Creek and Swan Creek, 0.7 miles), and Skilak Lake Road (Hidden Creek, 0.8 miles).

Target #2: Annually rehabilitate or protect at least 1,500 feet of stream bank and riparian habitat.

Status #2: There were 2,832 feet of stream bank and riparian habitat rehabilitated or protected in FY 2008, which exceeds the target of 1,500 feet.

Analysis of results and challenges: This is a new target developed for FY 2010 for which performance data is available for FY 2008. Beginning in 2003, the Division implemented a cost share agreement to protect and restore fish habitat on the Kenai Peninsula. The program utilizes financial incentives for landowners and provides restoration workshops to fund and provide expertise to projects on private and public lands in support of this target.

From 2003 through 2007, installation of elevated light penetrating walkways and stairs, and cabled spruce tree revetments protected a minimum of approximately 1,500 feet of stream bank and riparian habitat annually. Bank revegetation and bioengineering projects rehabilitated an additional minimum of 240 feet annually. Combined, the outcomes of this project protected and/or rehabilitated approximately 1,900 to 6,000 feet of stream bank each year.

In 2008, 1,811 feet of stream bank was protected using a combination of cabled spruce trees and elevated, light penetrating grate walks (1,217 feet and 594 feet respectively). An additional 1,021 feet of riverbank was rehabilitated using bio-engineered techniques resulting in a total of 2,832 feet of river front rehabilitated or protected in 2008.

A3: Strategy - Manage Alaska's special areas in accordance with legislative guidelines.

Target #1: Increase by one the number of special management areas that have current management plans.

Status #1: During FY 2008, management plans were revised for two special management areas (McNeil River State Game Refuge and McNeil River State Game Sanctuary), which exceeds the target of revising or developing one management plan annually.

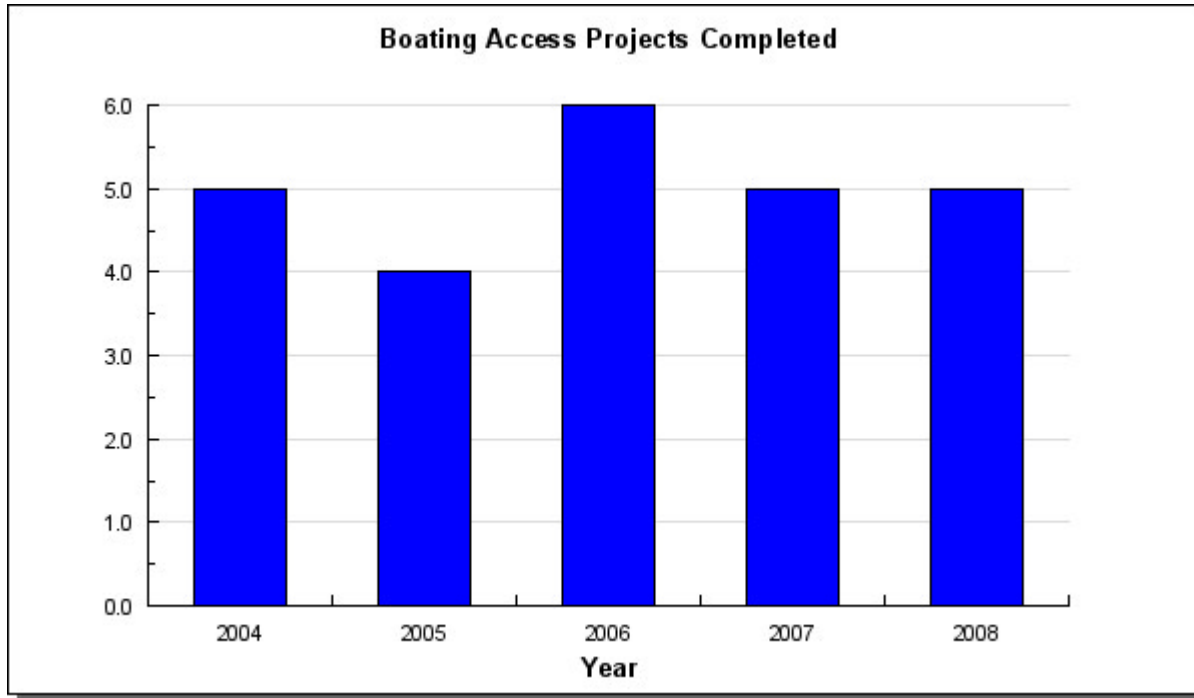
Analysis of results and challenges: ADF&G manages 32 Special Areas (12 refuges, 3 sanctuaries, and 17 critical habitat areas). The department has completed management plans for 14 areas; another area is managed via a DNR State Park plan; and one additional area is managed with an Interim Management Plan. The number of management plans had not increased in the previous five years (2003-2007), although a revision of one plan was completed in 2002 and the State Park management plan was revised in 2002. 16 Special Areas have no management plan.

In FY 2008, the department completed a revision of existing management plans for two areas: McNeil River State Game Refuge and McNeil River State Game Sanctuary. Additional progress was also made on the development of one new plan for Izembeck State Game Refuge.

A4: Strategy - To maintain and improve access to public resources.

Target #1: Complete a total of five priority boating access projects* per year over a five-year period.

Status #1: Five priority boating access projects were completed in 2004, four in 2005, six in 2006, five in 2007, and five in 2008. Except for 2005, this meets the target of five projects completed per year over a five-year period.



Methodology: Number of priority boating access projects completed over the five year period was obtained from the access program statewide inventory database. Information for the database is derived from grant information provided on the US Fish & Wildlife Service on-line Federal Aid Information Management System and from Department of Fish and Game regional access project managers.

Boating Access Projects Completed

Year	YTD Total
2008	5
2007	5
2006	6
2005	4
2004	5

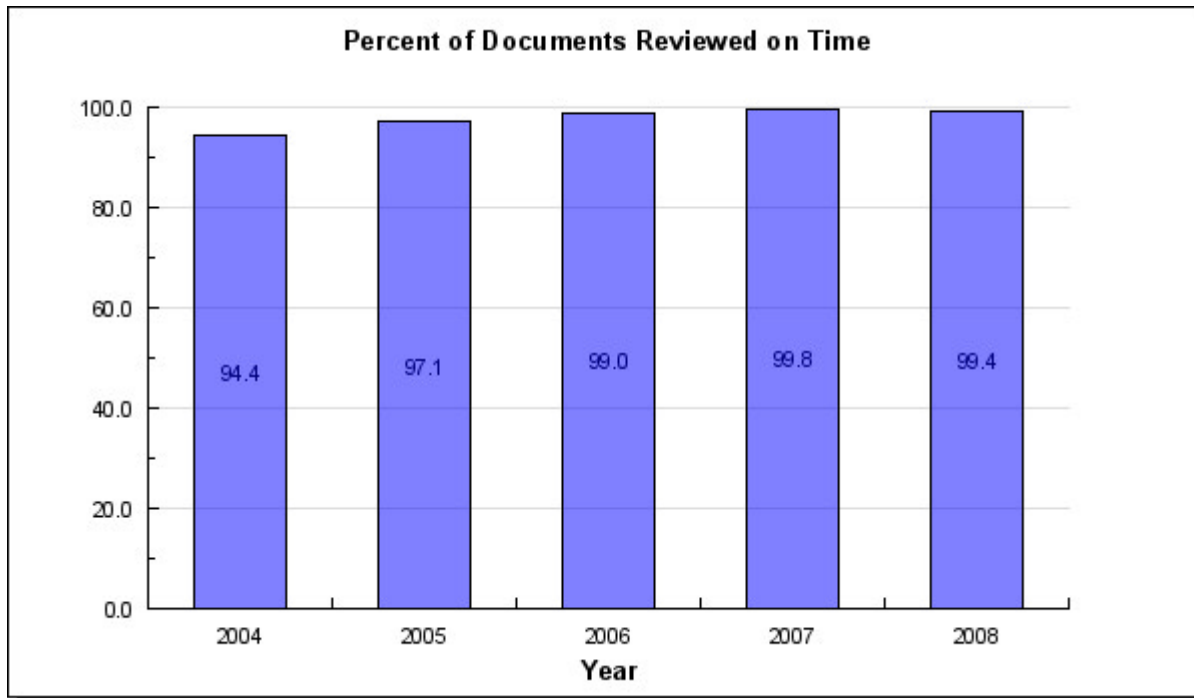
Analysis of results and challenges: *Definition of Boating Access Project is to construct, renovate, improve, and/or maintain access for marine or freshwater, trailerable, gasoline-powered boats that are less than 26 feet in length. Since a large portion of boating access funds comes from federal taxes on fuel and recreational power boats, project proposals that primarily benefit non-motorized boats (canoes, kayaks, and rafts) or diesel-powered boats do not qualify as recreational boating-related projects. Two other included power boating-related sub-grant programs consist of the Clean Vessel Act and the Boating Infrastructure Grant program.

Note that, formerly, the target was three boating access projects per year.

In FY 2008, the department completed five priority boating access projects: Heritage Harbor Boat Launch (Wrangell), Situk River Lower Landing Land Acquisition (Yakutat), Susitna Landing Boat Launch Riparian Improvements (Kashwitna/Willow), Salmon River Boat Launch Rehabilitation (Gustavus), and Anton Larsen Bay Boat launch (Kodiak).

Target #2: Review 100% of legal access related documents received (ANCSA conveyances, native allotment conveyances, municipal conveyances, subdivision plats and section line easements) within specified timeframes.

Status #2: Over 99% of all federal, state, and municipal/borough land actions (excluding those subject to ANILCA provisions) were reviewed within the required timeframes to identify those actions that potentially affect public access to fish and wildlife resources in FY 2008. This falls slightly short of meeting the target of reviewing 100% of such land actions within the required timeframes.



Methodology: Number of land actions received and reviewed is obtained from databases maintained by Department of Fish and Game, Sport Fish Access and Defense staff.

Percent of Documents Reviewed on Time

Year	YTD Total
2008	99.4
2007	99.8
2006	99
2005	97.1
2004	94.4

Analysis of results and challenges: In FY 2008, 1,728 ANCSA conveyances, native allotment conveyances, municipal conveyances, subdivision plats, and section line easements were received for review by ADF&G. Department staff review is conducted to ensure public access to fish and wildlife resources is maintained. Of the documents received, 1,717 (99%) were reviewed within time frames specified within each review process..

A5: Strategy - Inform and educate the public about management-related issues, recreational fishing opportunities, angling skills, and conservation of Alaska's aquatic species.

Target #1: Maintain participation at 5,000 participants in angling-skills-oriented programs annually.

Status #1: There were 30,221 participants in angling-skills-oriented programs in FY 2008, which far exceeds the target of 5,000 participants.

Participants in Angling Skill Oriented Programs

Year	Region 1	Region 2	Region 3	Other	Total
Target					5000
2008	2624	24437	2912	248	30221

Methodology: The numbers of participants in these programs are monitored by Sport Fish Division regional supervisors and staff.

Analysis of results and challenges: This is a new target developed for FY 2010 for which performance data is available for FY 2008. An emphasis on angling-skills programming in FY 2008 has seemingly resulted in an increase to participation. However, that increase could also be a direct result of improved methods for data collection.

*Definition of angling-skills-oriented programs include BOW, Beyond BOW, Becoming and Outdoor Family, Mobile Aquatic Classroom, Salmon in the Classroom (4th-6th grade), Alaska Conservation Camp, Family/Kids Fishing Days and skills-related opportunities (e.g. invitational involvement with Boy Scout/Girl Scout camps, Upward Bound, Big Brothers/Big Sisters, 4-H, Boys & Girls Club, etc.). Angling-skills-related topics may include casting, knot tying, proper bait/lure, care and processing of catch, fishing techniques, appropriate gear, safety, fish identification, regulations, fly tying, reading the water, etc.

Component: Sport Fisheries

Contribution to Department's Mission

See the RDU Summary for details.

Core Services

- See RDU core services.

Major Activities to Advance Strategies

- Please see RDU under activities.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$47,652,000

Personnel:

Full time 233

Part time 206

Total 439

Component: Sport Fisheries Research and Restoration

Contribution to Department's Mission

See the RDU Summary for details.

Core Services

- See RDU core services.

Major Activities to Advance Strategies

- Please see RDU for activities

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$0	Personnel:	
	Full time	0
	Part time	0
	Total	0

Wildlife Conservation Results Delivery Unit

Contribution to Department's Mission

The Division of Wildlife Conservation is responsible for the management of Alaska's wildlife resources. The primary goals of the division are to: (1) protect, maintain, and enhance the wildlife resources of Alaska; and (2) provide for their greatest use by the people, consistent with the sustained yield principle, for the well being of the people and the economy of the state.

Core Services

- Biologists and wildlife managers survey and inventory wildlife populations for information on size, trends, productivity, and levels of mortality. Species of primary concentration include: moose, caribou, black bear, brown bear, deer, sheep, mountain goat, bison, muskox, elk, and wolf.
- Biologists also manage furbearers (wolverine, fox, marten, lynx, beaver), waterfowl (ducks, geese, cranes) and small game (ptarmigan, grouse, and hares).
- Biologists and wildlife managers administer hunts within the 26 regulatory Game Management Units by issuing permits, issuing emergency closure and opening orders, and monitoring harvest levels.
- Biologists postulate, conduct, collect data, and document the results of multi-year field studies on wildlife populations to examine productivity, nutrition, predation, and the impacts of disease. Wildlife research is direct to assist in the management and understanding of wildlife and their habitats.
- The public has access to biologists and wildlife managers through the Division's presence in 24 offices statewide. Biological and office staff assess public interests and local needs, direct hunting inquiries to appropriate and ethical hunting opportunities, sell hunting and trapping licenses, issue harvest tags and permits, make public presentations, and respond to injured wildlife.
- Staff providing public and hunter services are based in the following communities: Ketchikan, Craig, Petersburg, Sitka, Juneau, Cordova, Kodiak, Glennallen, Palmer, Anchorage, Soldotna, Homer, King Salmon, Dillingham, Fairbanks, Tok, Delta Junction, Galena, McGrath, Ft. Yukon, Bethel, Nome, Kotzebue, and Barrow.
- Hunter Education is required if born AFTER January 1, 1986 and intend to hunt in Game Management Units 7, 13-15, and 20. Hunter education certification is also required for specific locations. Courses are offered to increase firearm safety, knowledge of regulations, and decrease the wounding loss of game. Specialized hunter education courses are arranged for archery and muzzle-loading firearms. The program constantly recruits volunteers who serve as instructors in many parts of the state.
- The division's role is to provide the Board of Game with biological information, offer suggested regulatory changes based on available information and data, and provide testimony, analyses, and recommendations on proposed changes offered by individuals and organizations. During FY10, Board of Game meetings are planned for the Arctic and Western region for fall, 2008 (Game Management Units 18, 22, 23, 26A), and Interior for spring, 2010 (Game Management Units 12, 19-21, 24, 25, 26B, 26C).
- A central repository for big game and furbearer harvest information is managed by the division. This service administers and conducts the lottery for all Drawing Permit hunts and administers the Tier II Subsistence Permit hunt scoring and allocation system. Data processing support for division services also includes GIS-based data analysis and digital mapping within Game Management Units.
- Management of 32 state wildlife refuges, critical habitat areas, and wildlife sanctuaries for the protection of fish and wildlife, their habitats, and public use. Primary areas include: McNeil River Bear Sanctuary, Creamer's Field, Potters Marsh, Palmer Hay Flats, Walrus Island Sanctuary, and Mendenhall Wetlands.

End Result	Strategies to Achieve End Result
A: Healthy and sustainable wildlife populations in Alaska that provide a diversity of opportunities for public use and enjoyment.	A1: Collect scientifically sound information on wildlife populations in Alaska.
Target #1: Achieve population targets for at least 75%	Target #1: Increase by 5% the collection of population, harvest, and other biological information on species of

<p>of big game populations for which the Board of Game (BOG) has set targets (i.e., objectives).</p> <p><u>Status #1:</u> 45% of big game populations targets set by the Board of Game were met in FY2008, down from 2007 and below the 75% target.</p> <p><u>Target #2:</u> Develop and implement recovery strategies for 75% of those "species of concern" under primary division management.</p> <p><u>Status #2:</u> Conservation action plans are in place for 10/11 (91%) of "species of concern", including blackpoll warbler, Townsend's warbler, olive-sided flycatcher, Steller's eider, spectacled eider, northern goshawk, Arctic peregrine falcon, American peregrine falcon, Aleutian Canada goose and Kenai brown bear.</p> <p><u>Target #3:</u> No increase in the number of species under state management designated as threatened or endangered in Alaska from the 2003 level.</p> <p><u>Status #3:</u> Five species are listed on the state endangered species list, no change since 1993.</p>	<p>concern and/or key species about which little information exists.</p> <p><u>Status #1:</u> In FY08, 32 key species projects were continued and 5 were initiated for a total of 37, exceeding the target.</p> <p><u>Target #2:</u> Complete 90% of planned surveys on the population status and harvest of big game species, furbearers, migratory birds and marine mammals (not including any stopped by adverse weather conditions or nonavailability of suitable aircraft).</p> <p><u>Status #2:</u> During FY08, the division completed 84% of planned wildlife surveys (173 of 209) in which weather or aircraft availability was not a factor, which is below the target of 90%.</p> <p><u>Target #3:</u> Maintain the number of active research projects at 95% or more of the previous year's totals.</p> <p><u>Status #3:</u> The total number of FY08 projects conducted was 7% less than those conducted the prior year, slightly below our target.</p> <p>A2: Provide biological information and recommendations to the Board of Game and state advisory committees as well as to the Federal Subsistence Board (FSB) and federal regional councils.</p> <p><u>Target #1:</u> Actively participate in 100% of Board of Game and Federal Subsistence Board meetings, 75% of state advisory committee meetings, and 50% of federal regional council meetings that affect state management.</p> <p><u>Status #1:</u> In FY08, we met our targets; division staff actively participated in all state Board of Game and advisory committee meetings addressing wildlife issues, attended and presented information/offered recommendations at 100% of the Federal Subsistence Board meetings and 60% of the federal regional advisory council meetings.</p> <p><u>Target #2:</u> Achieve a 75% adoption rate for regulatory proposals submitted to the Board of Game by the division.</p> <p><u>Status #2:</u> During the fall 2007 through spring 2008 meetings, a combined total of 49 division proposals were submitted; 49 were adopted or amended and adopted by the Board of Game for a 100% adoption rate. Thus for Fiscal Year 2008, the target was achieved.</p> <p>A3: Maintain wildlife habitat on state lands capable of sustaining robust, well-distributed populations of wildlife.</p> <p><u>Target #1:</u> Increase the percentage of management plans for state critical habitat areas, game refuges and game sanctuaries.</p> <p><u>Status #1:</u> In FY 08, the department completed a</p>
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	<p>revision of an existing management plan for two areas: McNeil River State Game Refuge and McNeil River State Game Sanctuary. Progress was also made on the development of one new plan for Izembek State Game Refuge. 16 of 32 Special Areas still have no management plan.</p> <p>A4: Increase low or declining ungulate populations identified under the intensive management law in areas impacted by predators to provide for increased human harvest.</p> <p><u>Target #1:</u> Increase ungulate populations by an average of 2% annually in areas where intensive management programs are being implemented. <u>Status #1:</u> In FY08, Intensive Management was implemented in GMU 9D, bringing to 6 the number of areas where moose or caribou are actively managed. Three of the six areas had a 2% population increase.</p> <p>A5: Maintain and enhance opportunities to hunt, trap, and view wildlife.</p> <p><u>Target #1:</u> Increase sales of hunting and trapping licenses to the 3 -year average. <u>Status #1:</u> In the most recent year available (2007), 135,470 hunting and trapping licenses were sold, a 0.2% decrease from 2006 and slightly below the 3-year running average (136,333).</p> <p><u>Target #2:</u> Increase by 1% the 2001 level of adult participation in wildlife viewing. <u>Status #2:</u> The number of wildlife-watchers increased 8.4% from 2001 to 2006, still slightly below the level in 1996, but meeting our target.</p> <p>A6: Provide opportunities for Alaskans to gain knowledge of and appreciation for Alaska's wildlife, its management, and ways to safely and ethically interact with wildlife.</p> <p><u>Target #1:</u> Increase annually the number of opportunities for Alaskans to learn about wildlife and wildlife management. <u>Status #1:</u> The Division of Wildlife Conservation's total number of presentations, including wildlife-related forums, lectures, brochures, newspaper articles, radio/TV programs, web pages, and other publications given or produced increased from 275 in FY07 to 342 in FY08.</p> <p><u>Target #2:</u> Increase by 5% the number of workshops offered to teachers in wildlife curricula. <u>Status #2:</u> In FY08, Alaska Wildlife Curriculum and Project Wild (AWC/PW) 37 workshops were offered, training approximately 450 educators, which exceeded our target.</p>
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	<p>Target #3: Increase by 5% the number of hunter education clinics offered.</p> <p>Status #3: The percentage of hunter education clinics offered by the division increased over the previous year by 9%, 6%, and 13%, respectively in FY06, FY07 and FY08, exceeding the 5% annual increase goal.</p>
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Major Activities to Advance Strategies

- Conduct population and trend count surveys on wildlife populations.
- Conduct Game Management Unit area and/or species-specific research.
- Conduct harvest surveys on wildlife populations.
- Review proposals from the public pertaining to wildlife in regards to the regulatory process.
- Collect, analyze, and provide information regarding wildlife to regulatory bodies.
- Develop and present recommendations to the Board of Game.
- Participate in regulatory sessions with the Board of Game.
- Devise management strategies and plans regarding wildlife habitat.
- Conduct field assessments regarding wildlife habitat.
- Assign staff to heavily used areas to protect resources and/or public safety.
- Participate in interdisciplinary permit review teams regarding wildlife habitat.
- Offer biological expertise regarding wildlife habitat.
- Conduct prescribed burns to enhance wildlife habitat.
- Carry out habitat scarification/crushing.
- Build and install nesting structures.
- Conduct recruitment and survival surveys on ungulate populations.
- Work with the Administration and Legislature to adopt an improved compensation package for biologists comparable to that for federal biologists.
- Develop and enhance marketing strategies for the sale of hunting licenses.
- Conduct hunter / trapper / viewer clinics for the general public.
- Enhance web-based information systems and other publications regarding wildlife resources and opportunities.
- Use the media to promote opportunities for wildlife related activities.
- Sponsor lecture series and other educational forums for the public.
- Development of brochures, news articles and other publications.
- Conduct teacher trainings on the use of outdoor and wildlife curricula.
- Sponsor outdoor skill clinics.

FY2010 Resources Allocated to Achieve Results

FY2010 Results Delivery Unit Budget: \$36,734,200

Personnel:

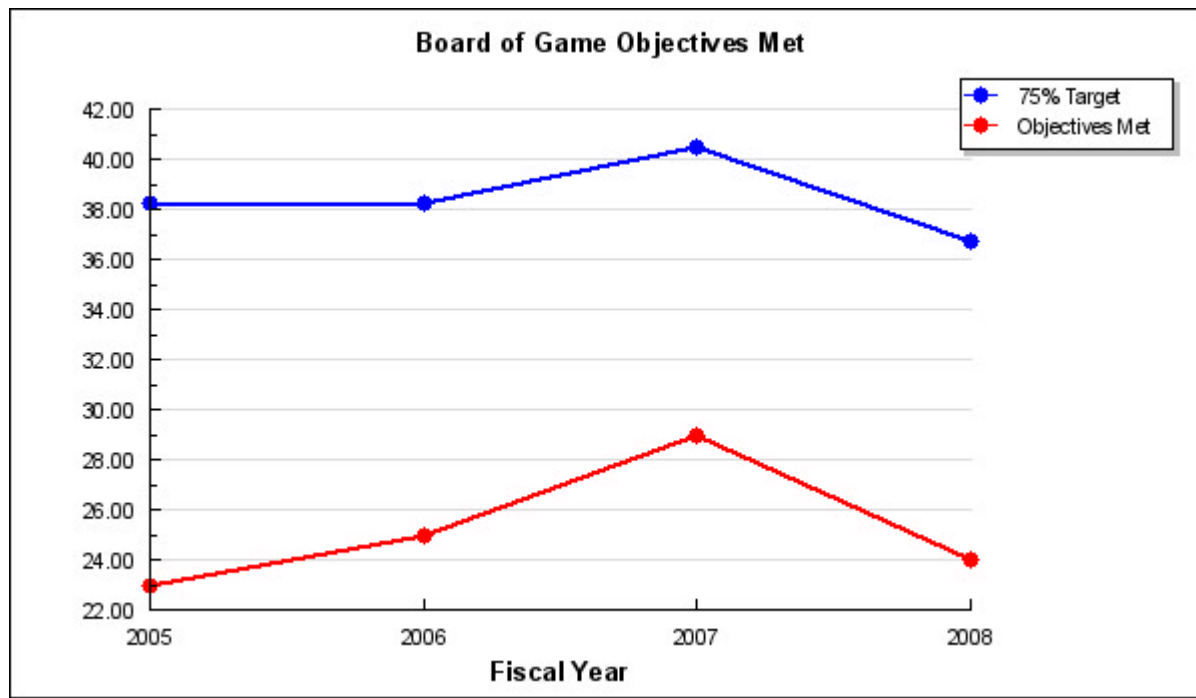
Full time	174
Part time	66
Total	240

Performance

A: Result - Healthy and sustainable wildlife populations in Alaska that provide a diversity of opportunities for public use and enjoyment.

Target #1: Achieve population targets for at least 75% of big game populations for which the Board of Game (BOG) has set targets (i.e., objectives).

Status #1: 45% of big game populations targets set by the Board of Game were met in FY2008, down from 2007 and below the 75% target.



Methodology: Source: Division Regional Coordinators.

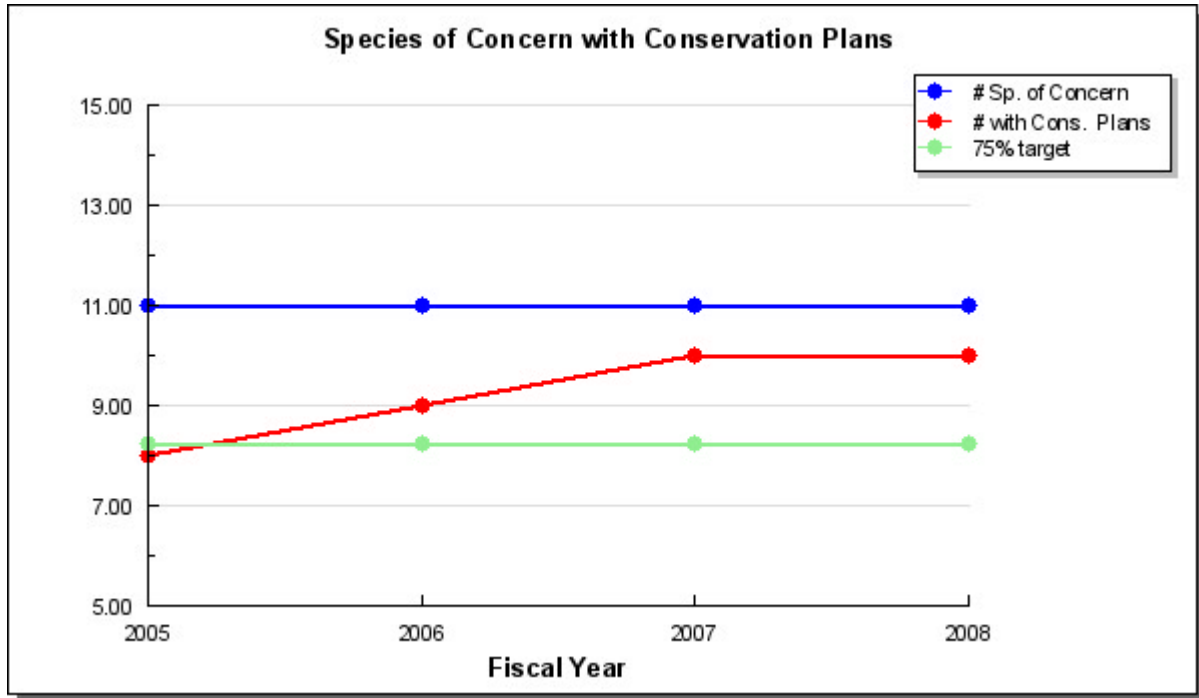
Board of Game Objectives Met

Fiscal Year	75% Target	Objectives Met
FY 2008	36.75	24
FY 2007	40.5	29
FY 2006	38.25	25
FY 2005	38.25	23

Analysis of results and challenges: The Board of Game (BOG) has set population objectives for selected ungulate populations (53 in FY08) that it has determined are important for providing high levels of harvest for human consumptive use. The division's target is 75% of the number of GMU objectives. To meet BOG management objectives, sufficient animals must exist in a game management unit in order to meet the highest levels of hunter demand. For FY08, 24 of the population objectives set for deer, caribou and moose were met; out of the 53 objectives set by the BOG. Because we were unable to conduct some population surveys due to poor weather conditions or a lack of funding, it is unknown whether objectives were met in several units. Thus, five less game management units (GMU) met management objectives in FY08 than in FY07. Some of the population objectives may not be possible to meet given the habitat capacity that can be achieved in some areas. Population objectives for those areas should be reviewed by the BOG and possibly revised.

Target #2: Develop and implement recovery strategies for 75% of those "species of concern" under primary division management.

Status #2: Conservation action plans are in place for 10/11 (91%) of "species of concern", including blackpoll warbler, Townsend's warbler, olive-sided flycatcher, Steller's eider, spectacled eider, northern goshawk, Arctic peregrine falcon, American peregrine falcon, Aleutian Canada goose and Kenai brown bear.



Methodology: There are 11 on the state list of species of concern, 10 have plans, 75% of 11 = 8.25 (target). See http://www.adfg.state.ak.us/special/esa/species_concern.php

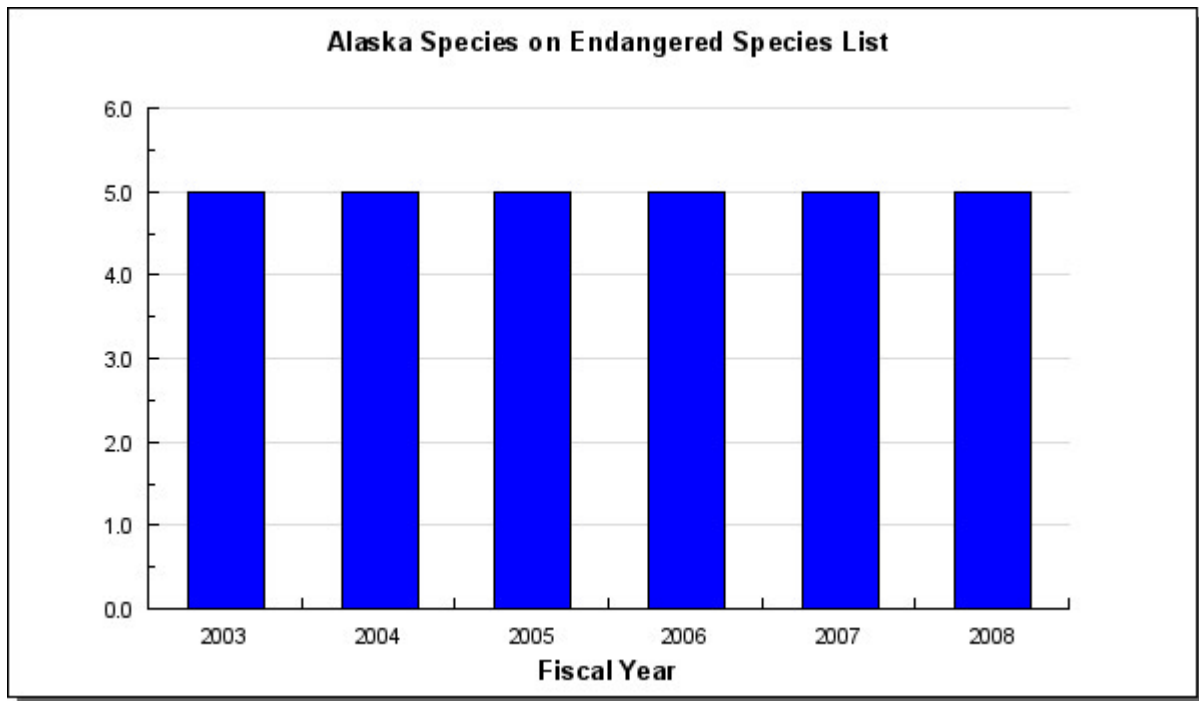
Species of Concern with Conservation Plans

Fiscal Year	# Sp. of Concern	# with Cons. Plans	75% target
FY 2008	11	10	8.25
FY 2007	11	10	8.25
FY 2006	11	9	8.25
FY 2005	11	8	8.25

Analysis of results and challenges: There remain 11 wildlife species of special concern under primary or shared division management. Conservation action plans are in place for 10 (91%) of these species, including blackpoll warbler, Townsend's warbler, olive-sided flycatcher, Steller's eider, spectacled eider, northern goshawk, Arctic peregrine falcon, American peregrine falcon, Aleutian Canada goose and Kenai brown bear. In 1999 the Pacific Flyway Council adopted a management plan for Aleutian Canada goose (updated in 2006) to resume "normal" management after delisting. A plan has not been prepared for the Gray-cheeked thrush. In the state Comprehensive Wildlife Conservation Strategy (CWCS), completed during FY06, both species are on the nominee list for species of special concern. The State of Alaska Species of Special Concern list was last revised in 1998; therefore, when the list is formally revised Aleutian Canada goose can be removed. Revision of that list is expected to occur in FY09.

Target #3: No increase in the number of species under state management designated as threatened or endangered in Alaska from the 2003 level.

Status #3: Five species are listed on the state endangered species list, no change since 1993.



Methodology: See http://www.adfg.state.ak.us/special/esa/esa_home.php#endangered_list

Alaska Species on Endangered Species List

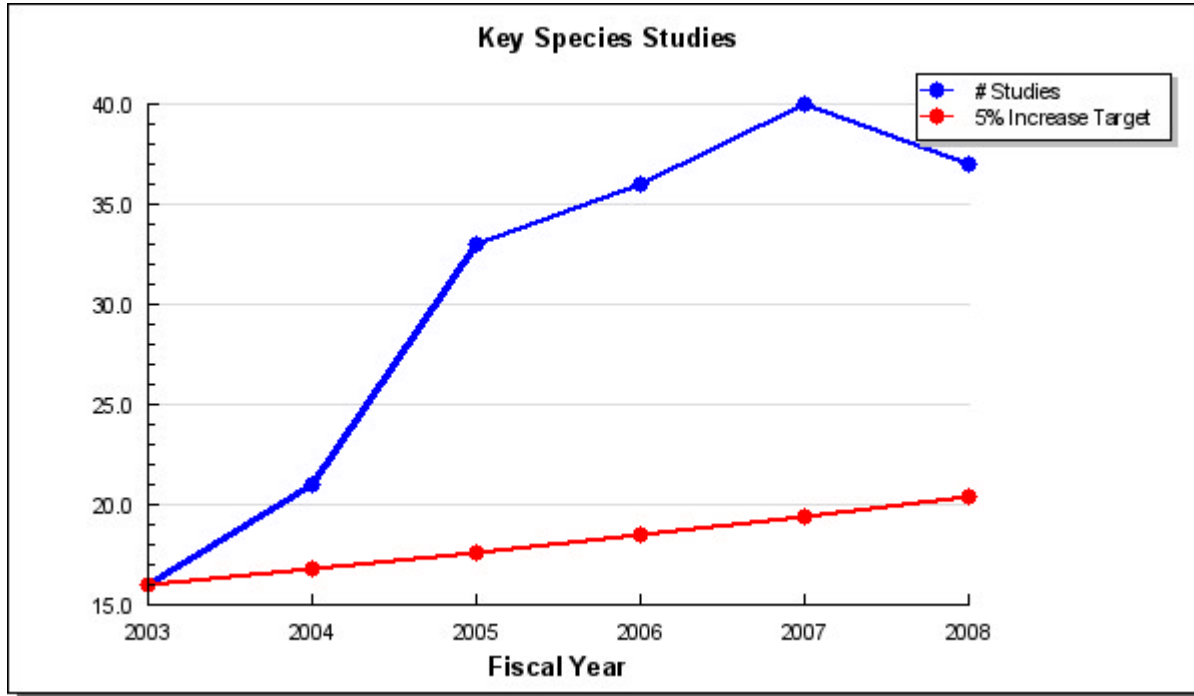
Fiscal Year	Number of Species
FY 2008	5
FY 2007	5
FY 2006	5
FY 2005	5
FY 2004	5
FY 2003	5

Analysis of results and challenges: The state endangered species list includes the Eskimo curlew, short-tailed albatross, humpback whale, right whale, and blue whale. There has been no change in the state endangered species list since 1993 and no new species were added to federal lists in FY08.

A1: Strategy - Collect scientifically sound information on wildlife populations in Alaska.

Target #1: Increase by 5% the collection of population, harvest, and other biological information on species of concern and/or key species about which little information exists.

Status #1: In FY08, 32 key species projects were continued and 5 were initiated for a total of 37, exceeding the target.



Methodology: The numbers of studies on key species are simply tallied for the state fiscal year. The target is a 5% increase in the number of studies from the previous fiscal year. Some projects study families of species, such as raptors, owls, bats, etc. so the number is conservative. Source: DWC Federal Assistance Coordinator who receives all State Wildlife Grant proposals and performance reports.

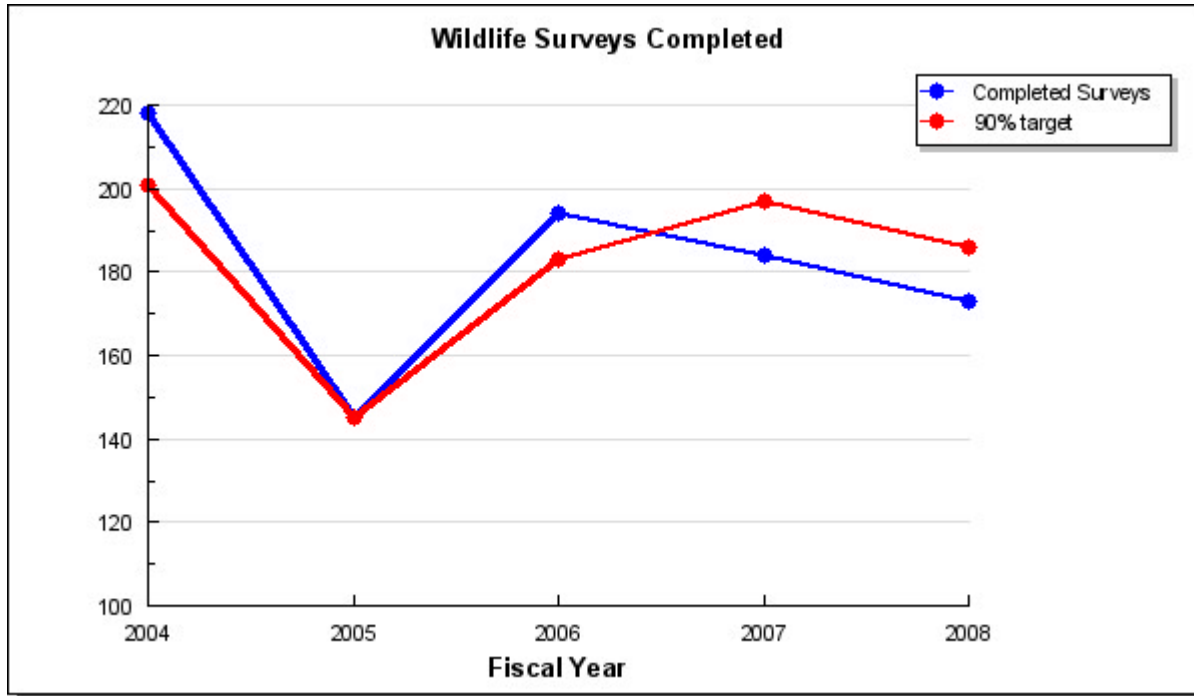
Key Species Studies

Fiscal Year	# Studies	5% Increase Target
FY 2008	37	20.4
FY 2007	40	19.4
FY 2006	36	18.5
FY 2005	33	17.6
FY 2004	21	16.8
FY 2003	16	16.0

Analysis of results and challenges: Analysis of results and challenges: In FY08, 32 key species projects were continued and 5 were initiated for a total of 37. This represents a slight decrease over FY07's 40 projects, partly due to the availability of federal State Wildlife Grant funds. However, several of the FY08 projects are for surveys of multiple key species. These projects include surveys of raptors on Minto Flats State Game Refuge and in western and northwestern Alaska, and landbirds and mammals on state managed lands. Thus, the number of FY08 projects indicated is much less than the actual number of key species that are being surveyed.

Target #2: Complete 90% of planned surveys on the population status and harvest of big game species, furbearers, migratory birds and marine mammals (not including any stopped by adverse weather conditions or nonavailability of suitable aircraft).

Status #2: During FY08, the division completed 84% of planned wildlife surveys (173 of 209) in which weather or aircraft availability was not a factor, which is below the target of 90%.



Methodology: Source: Division regional management coordinators and Federal Assistance project statements and performance reports. Proposed surveys are tallied; 90% of the total proposed is the target. Completed surveys are tallied.

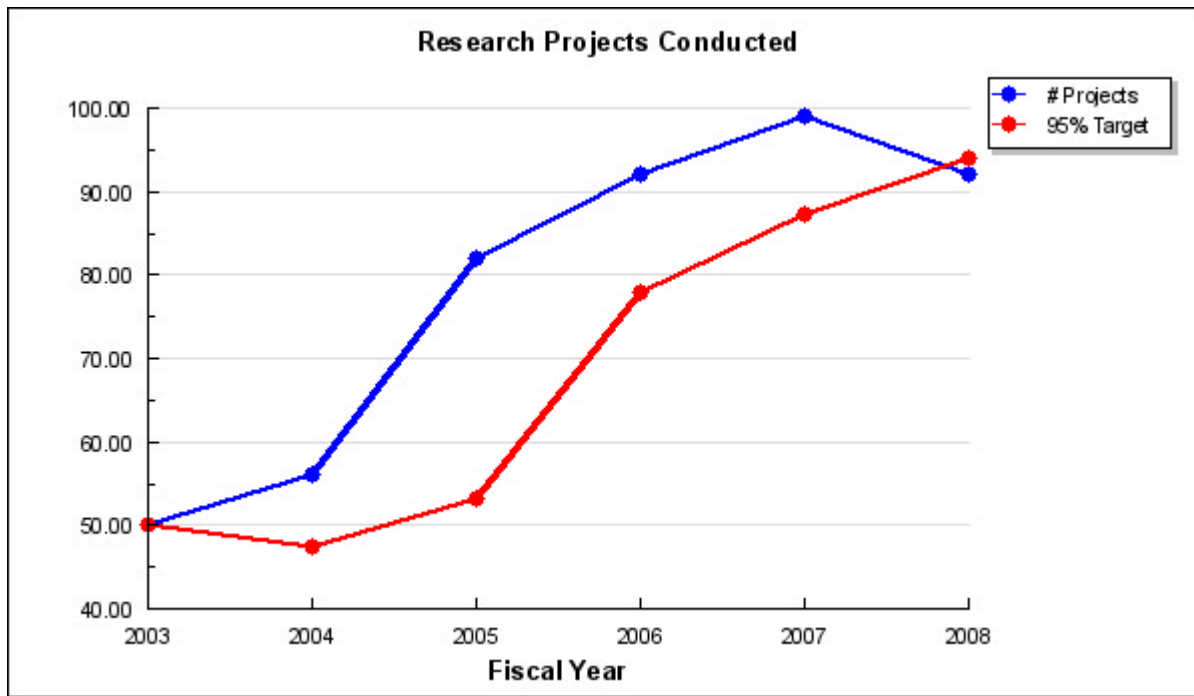
Wildlife Surveys Completed

Fiscal Year	Completed Surveys	90% target
FY 2008	173	186
FY 2007	184	197
FY 2006	194	183
FY 2005	145	145
FY 2004	218	201

Analysis of results and challenges: Analysis of results and challenges: During FY08, the division completed 84% of planned wildlife surveys (173 of 209) in which weather or aircraft availability was not a factor. A number of planned surveys (not included in the 209 count) were cancelled because of survey conditions, such as lack of snow on the ground or adverse weather. Budget constraints and/or personnel vacancies were the main reasons why we failed to complete some surveys. Cost increases have exceeded increases in available funds, both for personnel and for aviation fuel, which has increased the costs of charter flights and operating department aircraft.

Target #3: Maintain the number of active research projects at 95% or more of the previous year's totals.

Status #3: The total number of FY08 projects conducted was 7% less than those conducted the prior year, slightly below our target.



Methodology: Source: Federal Assistance (WR, SWG and ESA-sec. 6) performance reports and research management coordinators that provide information on non-Federal Assistance projects. Studies during the FY are tallied. 95% target is based on the previous FY number of studies.

Game studies: http://www.wildlife.alaska.gov/index.cfm?adfg=management.research_projects

Nongame studies: http://www.wildlife.alaska.gov/index.cfm?adfg=pubs.fa_research

Research Projects Conducted

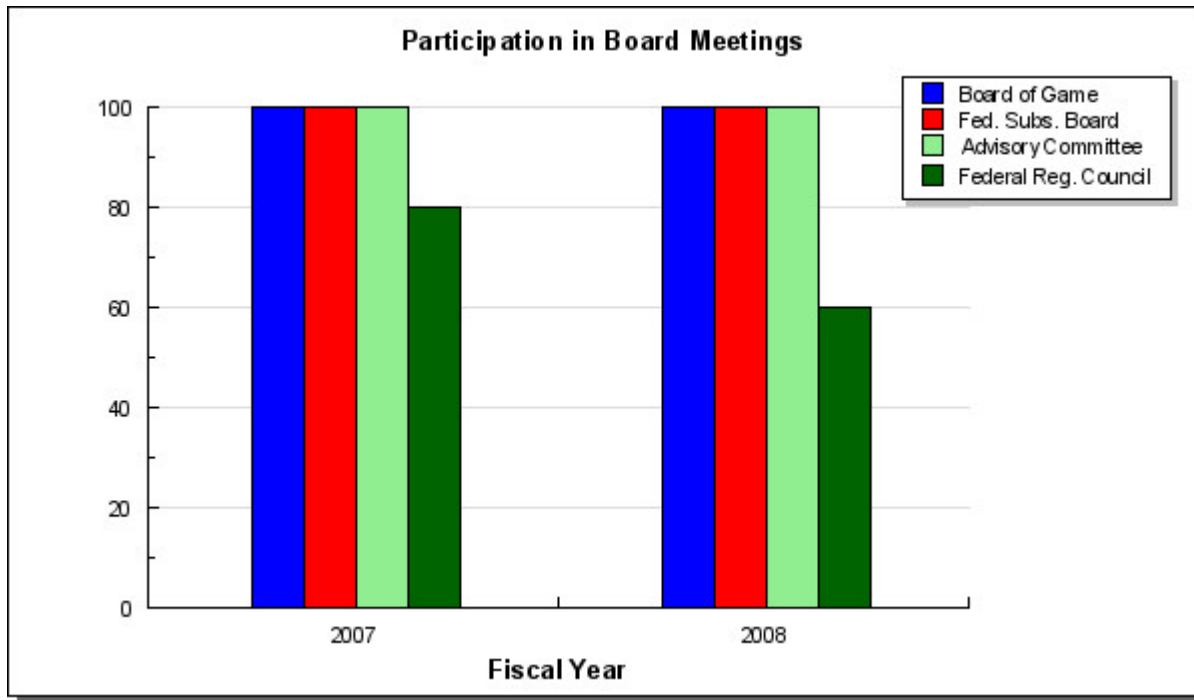
Fiscal Year	# Projects	95% Target
FY 2008	92	94.05
FY 2007	99	87.4
FY 2006	92	77.9
FY 2005	82	53.2
FY 2004	56	47.5
FY 2003	50	50

Analysis of results and challenges: During FY08, 42 big game research projects, 21 marine mammal program research projects, 5 waterfowl/game bird, and 24 nongame research projects were conducted, for a total of 92 division research projects. 15 additional nongame research projects were conducted by partners with the division using State Wildlife Grant (SWG) funds. In the previous year (FY07), DWC conducted 62 big game research projects, 20 marine mammal program research projects, 2 waterfowl/game bird, and 15 nongame research projects for a total of 99 division research projects, and collaborated on 20 additional nongame partner projects. The total number of FY08 projects conducted was 7% less than those conducted the prior year, as a result of 3:1 SWG match projects terminating and new 1:1 match requirements making it more difficult to initiate projects.

A2: Strategy - Provide biological information and recommendations to the Board of Game and state advisory committees as well as to the Federal Subsistence Board (FSB) and federal regional councils.

Target #1: Actively participate in 100% of Board of Game and Federal Subsistence Board meetings, 75% of state advisory committee meetings, and 50% of federal regional council meetings that affect state management.

Status #1: In FY08, we met our targets; division staff actively participated in all state Board of Game and advisory committee meetings addressing wildlife issues, attended and presented information/offered recommendations at 100% of the Federal Subsistence Board meetings and 60% of the federal regional advisory council meetings.



Methodology: Source: Terry Haynes was DWC's representative. (he retired)

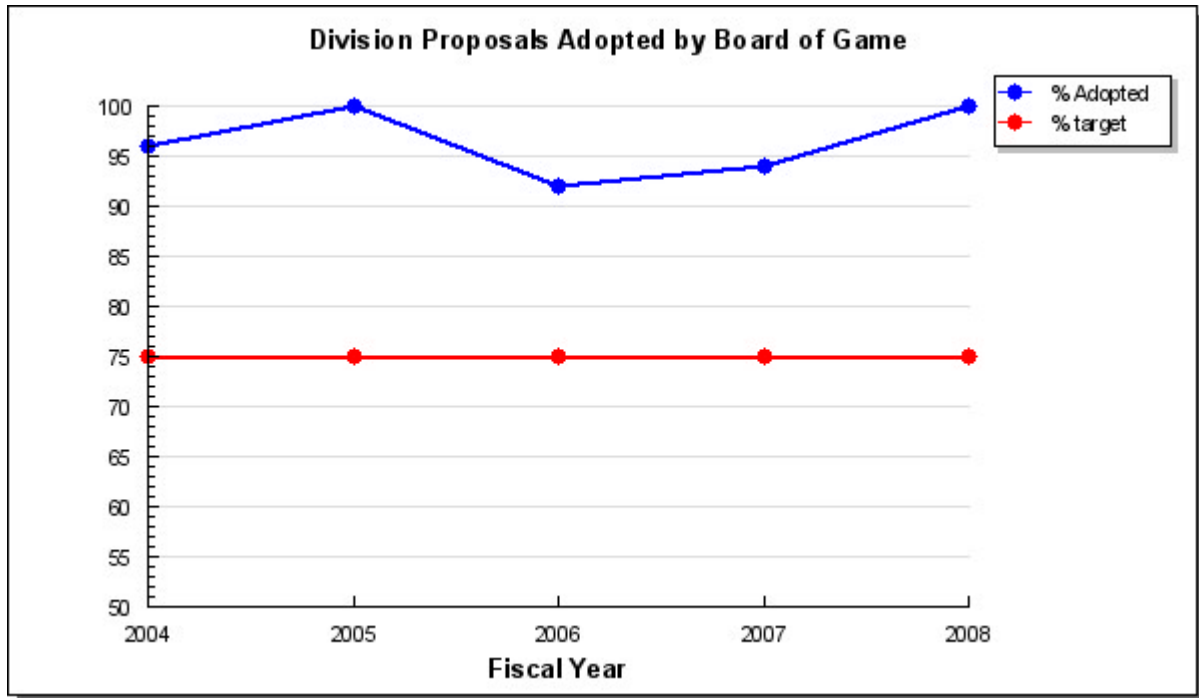
Participation in Board Meetings

Fiscal Year	Board of Game	Fed. Subs. Board	Advisory Committee	Federal Reg. Council
FY 2008	100 0%	100 0%	100 0%	60 -25%
FY 2007	100	100	100	80
FY 0				

Analysis of results and challenges: The decline in attendance at regional council meetings was attributable to conflicts with state board meetings and the absence of wildlife issues on the agendas of several regional council meetings in fall 2007.

Target #2: Achieve a 75% adoption rate for regulatory proposals submitted to the Board of Game by the division.

Status #2: During the fall 2007 through spring 2008 meetings, a combined total of 49 division proposals were submitted; 49 were adopted or amended and adopted by the Board of Game for a 100% adoption rate. Thus for Fiscal Year 2008, the target was achieved.



Division Proposals Adopted by Board of Game

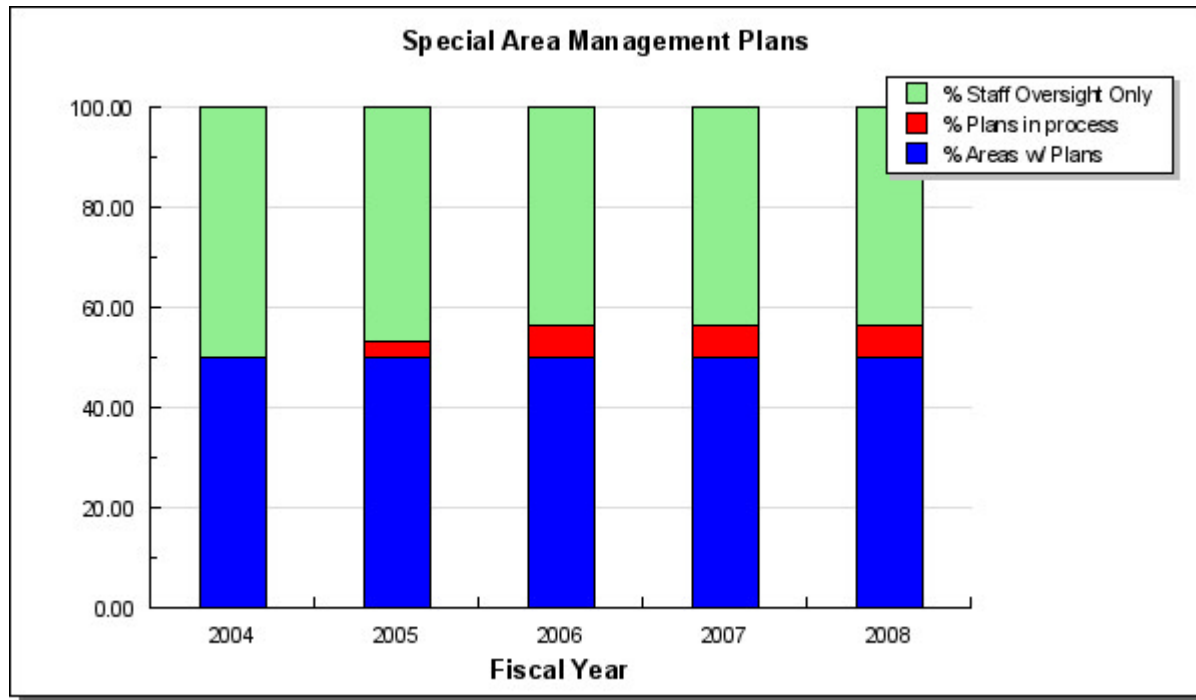
Fiscal Year	% Adopted	% target
FY 2008	100	75
FY 2007	94	75
FY 2006	92	75
FY 2005	100	75
FY 2004	96	75

Analysis of results and challenges: During the fall 2007 through spring 2008 meetings, a combined total of 49 division proposals were submitted; 49 were adopted or amended and adopted by the Board of Game for a 100% adoption rate. Thus for Fiscal Year 2008, the target was achieved. The total includes 25 reauthorizations of cow moose hunts which require the agreement of local Fish and Game Advisory committees. All 25 reauthorizations were adopted.

A3: Strategy - Maintain wildlife habitat on state lands capable of sustaining robust, well-distributed populations of wildlife.

Target #1: Increase the percentage of management plans for state critical habitat areas, game refuges and game sanctuaries.

Status #1: In FY 08, the department completed a revision of an existing management plan for two areas: McNeil River State Game Refuge and McNeil River State Game Sanctuary. Progress was also made on the development of one new plan for Izembek State Game Refuge. 16 of 32 Special Areas still have no management plan.



Methodology: <http://www.wildlife.alaska.gov/index.cfm?adfg=refuge.main> and Mark Fink in Habitat Division

Special Area Management Plans

Fiscal Year	% Areas w/ Plans	% Plans in process	% Staff Oversight Only
FY 2008	50	6.25	43.75
FY 2007	50	6.25	43.75
FY 2006	50	6.25	43.75
FY 2005	50	3.125	46.875
FY 2004	50	0	50

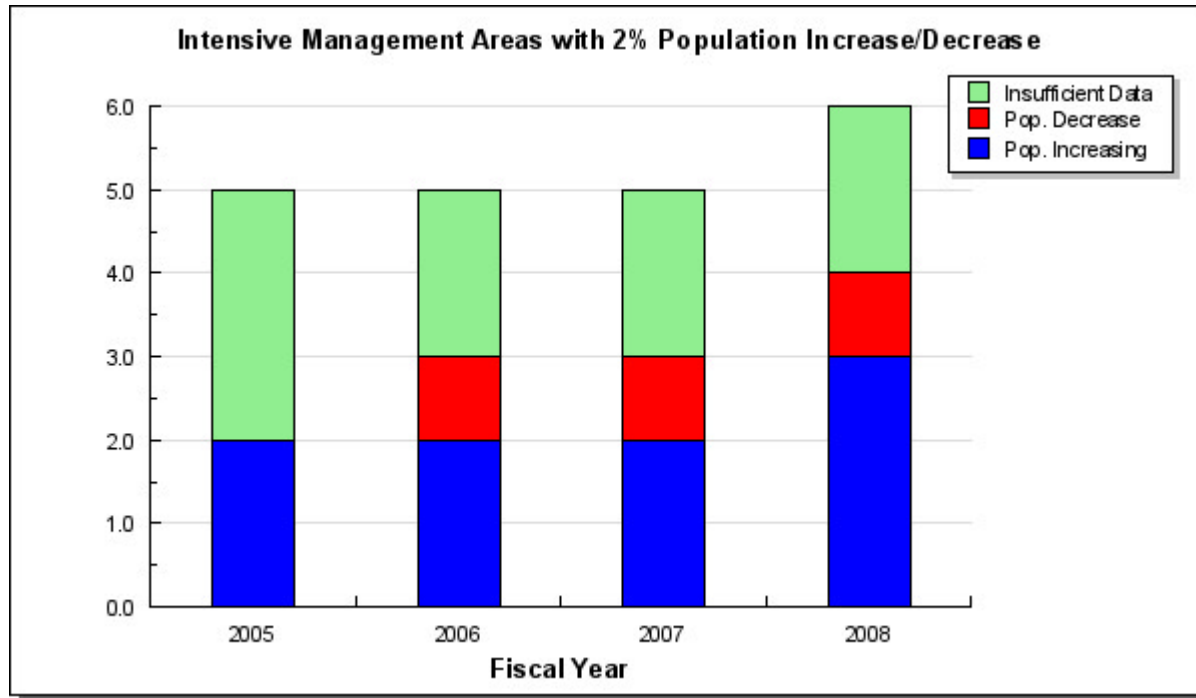
Analysis of results and challenges: ADF&G manages 32 Special Areas (12 refuges, 3 sanctuaries, and 17 critical habitat areas). While Sport Fish Division has the primary responsibility for the management planning process of Special Areas, the Division of Wildlife Conservation has the lead responsibility for preparing the background (resource) information for each management plan. The department has completed management plans for 14 areas; another area is managed via a DNR State Park plan; and one additional area is managed with an Interim Management Plan. The number of management plans had not increased in the previous five years (2003-2007), although a revision of one plan was completed in 2002 and the State Park management plan was revised in 2002. 16 Special Areas have no management plan.

In FY 08, the department completed a revision of an existing management plan for two areas: McNeil River State Game Refuge and McNeil River State Game Sanctuary. Progress was also made on the development of one new plan for Izembek State Game Refuge.

A4: Strategy - Increase low or declining ungulate populations identified under the intensive management law in areas impacted by predators to provide for increased human harvest.

Target #1: Increase ungulate populations by an average of 2% annually in areas where intensive management programs are being implemented.

Status #1: In FY08, Intensive Management was implemented in GMU 9D, bringing to 6 the number of areas where moose or caribou are actively managed. Three of the six areas had a 2% population increase.



Methodology: Division region 2 & 3 Management Coordinators supplied all information.

Intensive Management Areas with 2% Population Increase/Decrease

Fiscal Year	Pop. Increasing	Pop. Decrease	Insufficient Data
FY 2008	3	1	2
FY 2007	2	1	2
FY 2006	2	1	2
FY 2005	2	0	3

Analysis of results and challenges: Facing a "serious conservation concern," DWC implemented predator management in FY08 in GMU 9D after the Alaska Board of Game voted to adopt a predator management program to help the severely declining Southern Alaska Peninsula (SAP) caribou herd. The herd presently numbers 600 caribou, down from a historical high of 10,000 caribou in 1983. Surveys confirmed that nearly all calves have been dying early in life, and at a much higher rate than observed in other Alaska herds, as a result of wolf predation. Last year, prior to the wolf control action, the July 1st parturition surveys indicated that less than 1% of the calves had survived. This year's July 1st parturition survey found approximately 50% of the calves had survived. In order for this program to be successful these calves must be recruited into the reproductive segment of the population. That is still in the future, but initial results are very encouraging.

The GMU 13 moose population has averaged about 4% annual increases since the program was initiated in 2001. Poor weather has precluded any population estimation in GMU 16B for the last four years.

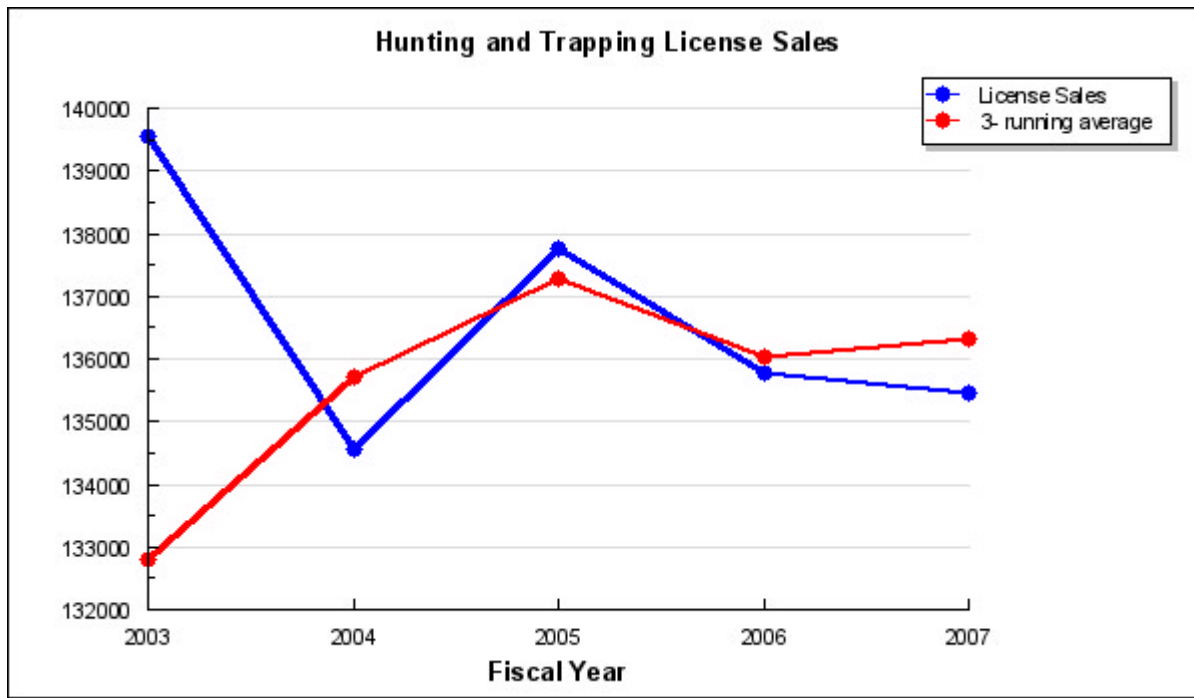
Five Intensive Management Programs (IMPs) have been implemented by the division – in Game Management Units (GMU) 13, 16B, 19A, 19D East, 20E/12.

Based upon survival among radiocollared animals and on population estimates in the Experimental Micro Management Area in FY08, the moose population in Unit 19D-east likely increased by more than 2% over the previous year. In Unit 19A, the moose population also likely increased by at least 2% over the previous year. Most of the increase was in the western portion of the unit where control efforts were most effective. In the upper Yukon/Tanana, the moose and Fortymile caribou population likely did not increase in FY 08. Wolf control efforts were hampered by lack of snow for tracking wolf movements and for landing aircraft to retrieve wolves taken under the program. Very few grizzly bears were taken under the control program due to low public participation.

A5: Strategy - Maintain and enhance opportunities to hunt, trap, and view wildlife.

Target #1: Increase sales of hunting and trapping licenses to the 3 -year average.

Status #1: In the most recent year available (2007), 135,470 hunting and trapping licenses were sold, a 0.2% decrease from 2006 and slightly below the 3-year running average (136,333).



Methodology: Data is at <http://www.admin.adfg.state.ak.us/admin/license/licstats.html>

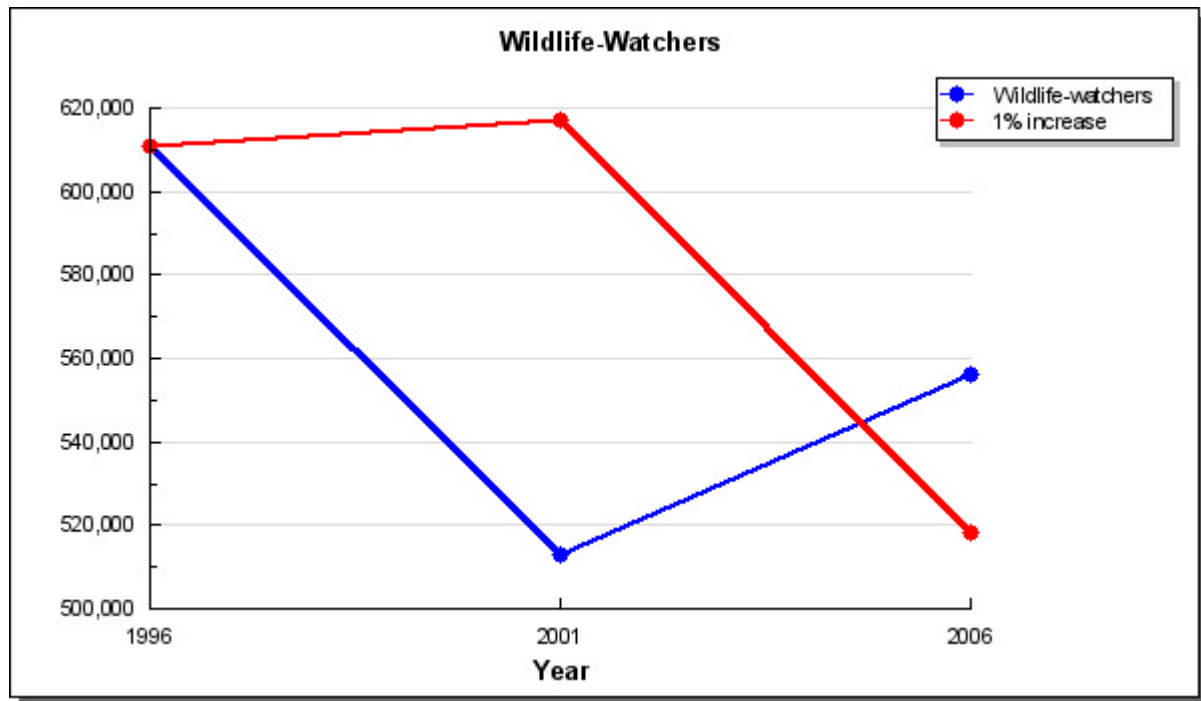
Hunting and Trapping License Sales

Fiscal Year	License Sales	3- running average
FY 2007	135470	136333
FY 2006	135782	136030
FY 2005	137747	137283
FY 2004	134562	135718
FY 2003	139539	132791

Analysis of results and challenges: Over the past three calendar years, 2007 sales of sale of hunting and trapping licenses were the lowest. Since 2001, sales peaked in 2003 at 139,539. These totals include resident, nonresident and military hunting and trapping licenses. One incentive for hunters and trappers to buy licenses is confidence that game populations are abundant and that there are good opportunities to hunt and harvest game.

Target #2: Increase by 1% the 2001 level of adult participation in wildlife viewing.

Status #2: The number of wildlife-watchers increased 8.4% from 2001 to 2006, still slightly below the level in 1996, but meeting our target.



Methodology: Data from state report @ <http://federalaid.fws.gov/surveys/surveys.html>

Wildlife-Watchers

Year	Wildlife-watchers	1% increase
2006	556,000	518,130
2001	513,000	617,100
1996	611,000	611,000

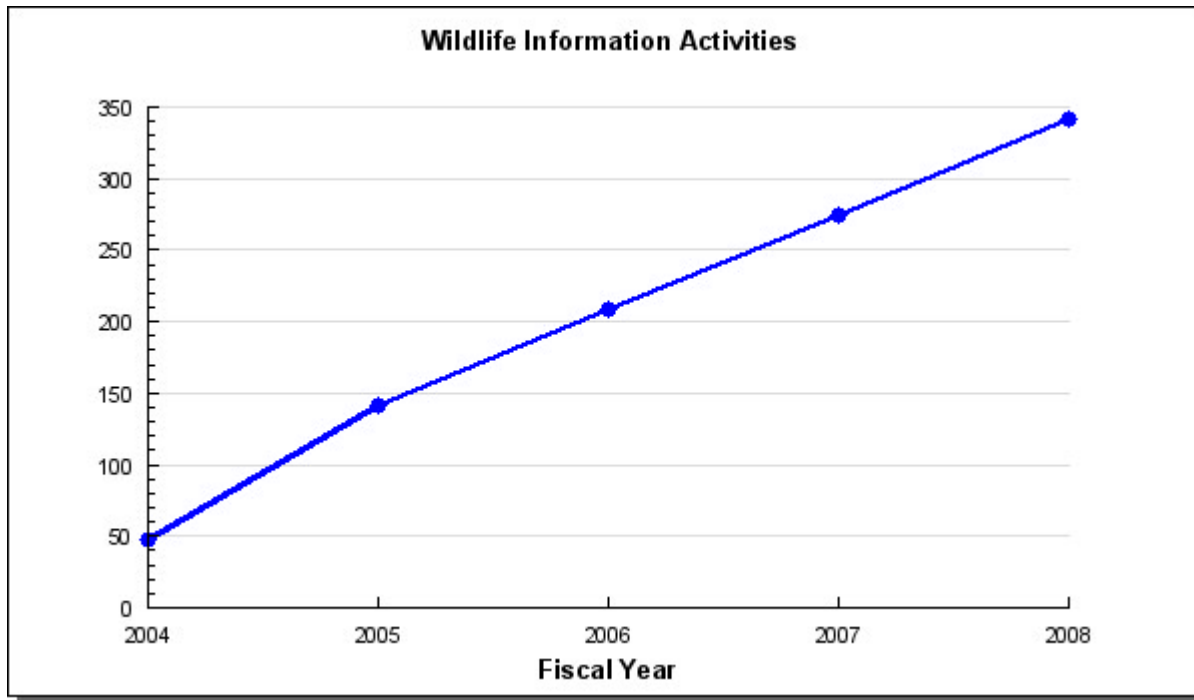
Analysis of results and challenges: Nationally, the number of adult (>16 year old) wildlife watchers increased in number by 8% from 2001 to 2006 (See <http://federalaid.fws.gov/surveys/surveys.html>). In Alaska, the trend was similar. The number of wildlife-watchers increased 8.4% from 2001 to 2006, but is still slightly below the level in 1996.

Existing Department data suggests that the 2006 National Survey of Fishing, Hunting and Wildlife-Associated Recreation may have significantly underestimated participation in hunting, fishing, and wildlife watching in Alaska in 2006. Discussions are ongoing with the U.S. Fish and Wildlife Service over the 2006 estimates at this time and the wildlife viewing participation estimate may be revised in the future.

A6: Strategy - Provide opportunities for Alaskans to gain knowledge of and appreciation for Alaska's wildlife, its management, and ways to safely and ethically interact with wildlife.

Target #1: Increase annually the number of opportunities for Alaskans to learn about wildlife and wildlife management.

Status #1: The Division of Wildlife Conservation's total number of presentations, including wildlife-related forums, lectures, brochures, newspaper articles, radio/TV programs, web pages, and other publications given or produced increased from 275 in FY07 to 342 in FY08.



Methodology: Source: educators and information officer. Presentations, forums, lectures, articles, etc. were tallied.

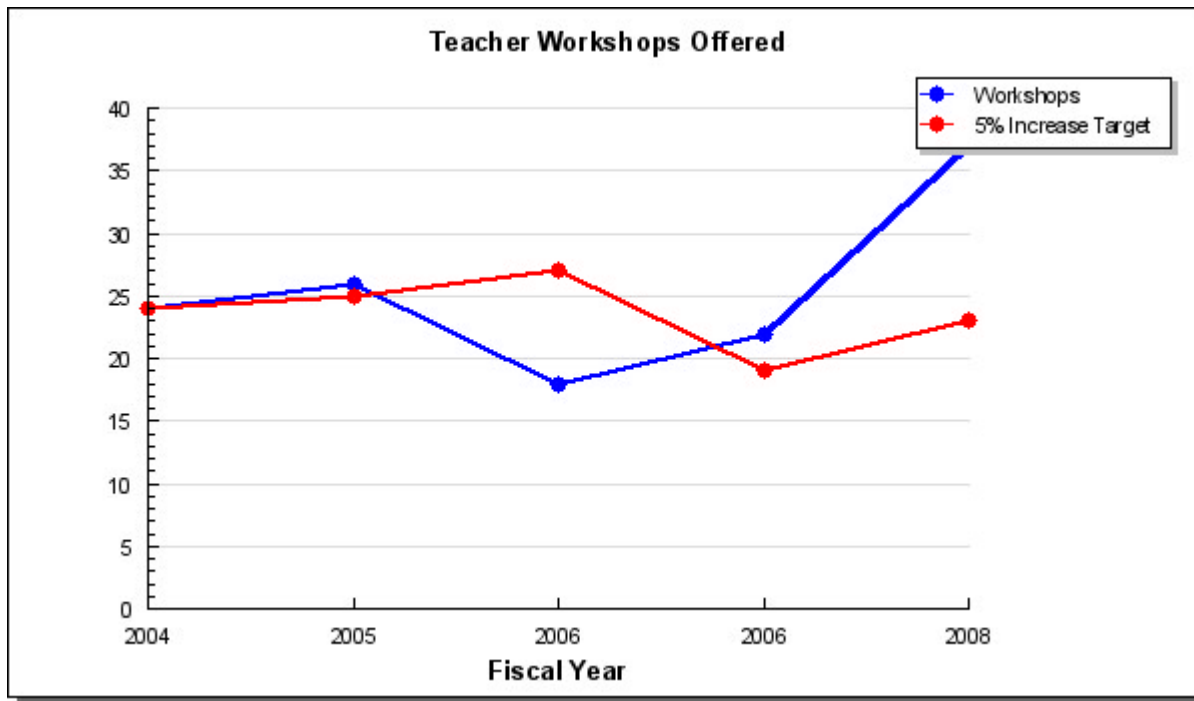
Wildlife Information Activities

Fiscal Year	Total Info. Activities
FY 2008	342
FY 2007	275
FY 2006	208
FY 2005	142
FY 2004	48

Analysis of results and challenges: The Division of Wildlife Conservation's total number of presentations, including wildlife-related forums, lectures, brochures, newspaper articles, radio/TV programs, web pages, and other publications given or produced increased from 275 in FY07 to 342 in FY08. Lectures and workshops increased from 144 in FY07 to 181 in FY08. In FY08 there were 99 unique media presentations and articles completed by our wildlife educators and information officer, up from 68 the previous year. Our online magazine, Alaska Wildlife News, featured about 40 articles on Alaska wildlife and management, and receives at least ten thousand visitors each month. Over this same time period, the total number of electronic and broadcast media opportunities dealing with wildlife and wildlife management, including weekly radio spots (52 Sounds Wild) and guest presentations on radio or TV shows leveled off. It is difficult to quantify Division of Wildlife Conservation web page content, however posted information increased substantially as new management and research reports, and harvest information were posted for public access.

Target #2: Increase by 5% the number of workshops offered to teachers in wildlife curricula.

Status #2: In FY08, Alaska Wildlife Curriculum and Project Wild (AWC/PW) 37 workshops were offered, training approximately 450 educators, which exceeded our target.



Methodology: Source: DWC educators. Workshops were tallied for the FY.

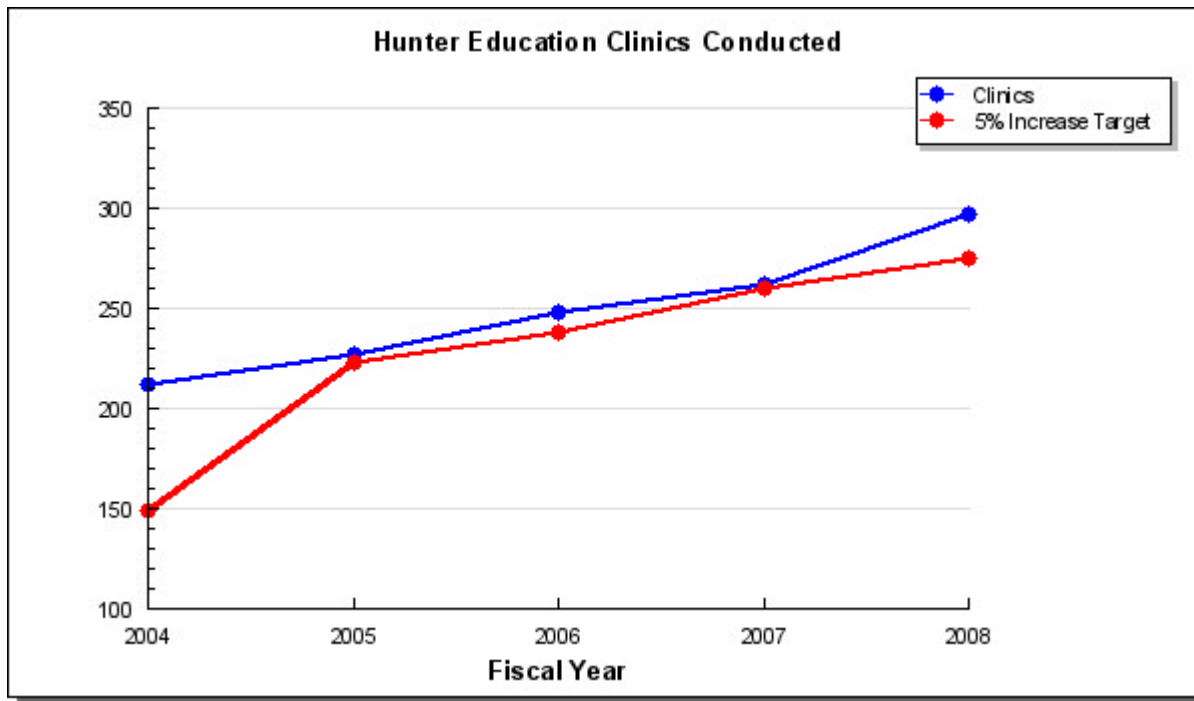
Teacher Workshops Offered

Fiscal Year	Workshops	5% Increase Target
FY 2008	37	23
FY 2006	18	27
FY 2006	22	19
FY 2005	26	25
FY 2004	24	24

Analysis of results and challenges: In FY08, Alaska Wildlife Curriculum and Project Wild (AWC/PW) 37 workshops were offered, training approximately 450 educators. In FY07, 22 Alaska Wildlife Curriculum and Project Wild (AWC/PW) workshops were offered, training 200 educators. DWC easily surpassed our goal to increase the number of workshops by 5%. This large increase is due to the hiring of a Project Wild coordinator in Anchorage.

Target #3: Increase by 5% the number of hunter education clinics offered.

Status #3: The percentage of hunter education clinics offered by the division increased over the previous year by 9%, 6%, and 13%, respectively in FY06, FY07 and FY08, exceeding the 5% annual increase goal.



Methodology: Source: Federal Assistance performance reports for hunter education programs.

Hunter Education Clinics Conducted

Fiscal Year	Clinics	5% Increase Target
FY 2008	297	275
FY 2007	262	260
FY 2006	248	238
FY 2005	227	223
FY 2004	212	149

Analysis of results and challenges: The division is increasing the number of clinics it offers through use of the mobile training unit which travels to communities on the road system and to Southeast Alaska on the marine highway system. The division is also training more instructors in remote communities to run clinics in the absence of the division's hunter education staff. More specialized clinics (archery, muzzleloader, bear hunting, etc.) are offered to meet mandatory hunter training requirements to appeal to hunters with specialized interests. Hunter education course schedules are posted on-line so that the public can plan ahead to attend the clinic most convenient for them. Our first online course, Today's Bowhunter in Alaska, went public in 2008.

Component: Wildlife Conservation**Contribution to Department's Mission**

See RDU narrative.

Core Services

- See RDU Narrative.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$24,810,800

Personnel:

Full time 142

Part time 34

Total 176

Component: Wildlife Conservation Restoration Program**Contribution to Department's Mission**

See RDU Narrative.

Core Services

- Biologists concentrate survey, inventory, and research effort on species with the greatest conservation need and on species that are not traditionally hunted or trapped.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$0

Personnel:

Full time 0

Part time 0

Total 0

Component: Wildlife Conservation Special Projects**Contribution to Department's Mission**

Conduct research and management activities in support of the main RDU mission.

Core Services

- Wildlife research and management activities funded by various federal and private agencies which augment and complement projects currently being carried out by the Division of Wildlife Conservation. Typical projects include wildlife population surveys; analysis of data for use in resource utilization and development decisions; research into new management techniques; cooperative wildlife habitat development projects; etc.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$11,309,300

Personnel:

Full time	30
Part time	26
Total	56

Component: Hunter Education Public Shooting Ranges

Contribution to Department's Mission

Hunter education, shooting opportunities, and firearm safety promotion from venues in Anchorage, Fairbanks, and Juneau.

Core Services

- Rabbit Creek Shooting Park, Anchorage. This outdoor facility adjacent to Potter Marsh is open five-days per week except for December. The facility provides hunters, recreational shooters, and competitive league shooting enthusiasts with ranges for the following: rifle, handgun, 22 rimfire, archery, and shotgun (non-toxic) clay target shooting - 5-stand.
- Fairbanks Hunter Education Indoor Shooting Range - This indoor facility at 1501 College Road is open five-days per week, primarily during the late summer to early spring. The facility provides hunters, recreational shooters, and competitive league shooting enthusiasts with the following: 50-foot Live-Fire Range with 10 Shooting Lanes, Electronic Range/Shooting Simulation System, Hunter Education and Bow Hunter Education classes.
- Juneau Hunter Education Indoor Shooting Range - This indoor facility at 5670 Montana Creek Road in Juneau, is open five-days per week, primarily during the late summer to early spring. The facility provides hunters, recreational shooters, and competitive league shooting enthusiasts with ranges for the following: 50-foot Live-Fire Range with 7 Shooting Lanes, Hunter Education and Bowhunter Education classes.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$614,100

Personnel:

Full time	2
Part time	6
Total	8

Administration and Support Results Delivery Unit**Contribution to Department's Mission**

The Administration and Support RDU includes the following components: Commissioner's Office, Administrative Services, Fish and Game Boards and Advisory Committees, State Subsistence, EVOS Trustee Council, State Facilities Maintenance, and State Facilities Rent.

Because of the number and diversity of functions included in this RDU, the contribution to the department's mission is contained in each component's individual "Contribution to Department Mission" section.

Core Services

- Because of the number and diversity of functions included in this RDU, Core Services information is contained in each component's individual "Core Services" section.

FY2010 Resources Allocated to Achieve Results

FY2010 Results Delivery Unit Budget: \$26,124,500

Personnel:

Full time	117
Part time	24
Total	141

Component: Commissioner's Office

Contribution to Department's Mission

The Office of the Commissioner provides support and policy direction to departmental programs.

Core Services

- The Commissioner's Office provides departmental leadership and directs policy development for the agency. It coordinates budgeting and planning and has primary responsibility for the department's mission of managing Alaska's fish and wildlife resources. The commissioner is an ex-officio member of the Alaska Board of Fisheries and the Alaska Board of Game.
- The Commissioner's Office participates in the Exxon Valdez Trustee Council, the Pacific Salmon Commission, the North Pacific Fishery Management Council, the Pacific States Marine Fisheries Commission, and the North Pacific Research Board.
- The Commissioner's Office also represents Alaskan interests in various international fisheries negotiations. The office coordinates Alaska's participation in and advocates Alaska's interest in federal and/or interjurisdictional forums including regional and international sustainable fish initiatives, federal litigation, congressional fish and wildlife legislation, Pacific Northwest endangered salmon issues, and U.S. Forest Service management issues.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$1,590,500

Personnel:

Full time	9
Part time	0
Total	9

Component: Administrative Services

Contribution to Department's Mission

Provides efficient and cost-effective professional support services to the programs of the department.

Core Services

- Centralized administrative support services to the full range of programs and projects conducted by the Department of Fish and Game, inclusive of accounting, fiscal management, procurement, property control, contract administration, budget services, information technology services, capital construction, facility maintenance and repair, and office space planning.
- Administration of the fish and game licensing program.
- Provides direct administrative support to the other components in the Administration and Support RDU and the Commissioner's Office.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$10,218,900

Personnel:

Full time	66
Part time	10
Total	76

Component: Fish and Game Boards and Advisory Committees

Contribution to Department's Mission

The Boards Support Section administers the public process for the state's fish and wildlife regulatory system relating to fish and wildlife resources, and ensures the public is provided an opportunity to participate in that process.

Core Services

- All expenses and activities related to the Board of Fisheries, Board of Game, Joint Boards of Fisheries and Game, the 82 local fish and game advisory committees, and staff support for the regulatory process are included in this component. The Board of Fisheries typically meets five times, plus teleconferences [40 days]; the Board of Game typically meets three times, plus teleconferences [20 days]; and the Joint Board can meet up to one time per year [1-4 days]. 74 of 82 committees are active.
- The office provides staff support to the boards and advisory committees and sets section policies and procedures. Staff coordinates meetings and activities of the boards, process petitions and regulatory changes outside board meetings and deal with the technical functions of correspondence, legal notices, calls for proposals, filing regulations, mailings, fiscal accountability, records retention and retrieval, paralegal research and general assurance of statutory and regulatory processes.
- Seasonal staff in four Boards Support Section offices (Kotzebue, Dillingham, Fairbanks, and Anchorage) provide technical and logistical support for the committees and serve as the main contact for state fish and game regulatory information for staff from the state and federal agencies and the public. Travel and per diem expenses for advisory committee members to attend committee meetings and for one representative to attend Board of Fisheries and Game meetings are included in this component.

End Result	Strategies to Achieve End Result
A: High level of public credibility in the Board of Fisheries and Board of Game regulatory process. <u>Target #1:</u> A majority of board meeting participants indicate that expectations are met or exceeded for the board process and materials available prior to and during board meetings. <u>Status #1:</u> In FY08, 89% of board meeting participant survey respondents reported expectations were met or exceeded for overall experience with the board process, 55% for materials available prior to board meetings, and 87% for materials available during meetings, exceeding the target.	A1: Ensure citizens participating in the board process have clear and helpful information available to engage effectively. <u>Target #1:</u> Mail and post copies of proposed regulation changes to allow adequate time for public review. <u>Status #1:</u> Proposed regulatory changes are posted online and mailed to the public eight weeks prior to board meetings.
End Result	Strategies to Achieve End Result
B: The state's fishing, hunting, and trapping regulations are developed through a high level of citizen participation. <u>Target #1:</u> Provide advance notification to the public to submit regulation changes and comments on regulatory changes. <u>Status #1:</u> All deadlines for public comment and proposal submission are posted, mailed, and emailed.	B1: Broadly announce to the public the deadlines for submitting proposals to change fishing and hunting regulations and for submitting comments on proposed changes. <u>Target #1:</u> Increase the number of public participant entries on the master "notification by email" list. <u>Status #1:</u> In 2008, the number of email addresses used for notifications of board announcements increased by

	<p>227 entries (27%) from the previous year.</p> <p>B2: Work with all local fish and game advisory committees to insure compliance with the two-week public meeting notice requirement.</p> <p><u>Target #1:</u> All advisory committees are in compliance with the two-week notice requirement for elections.</p> <p><u>Status #1:</u> For the 2007/2008 meeting cycle, all reporting regions verified 100% compliance of providing two week notice, meeting the target.</p>
End Result	Strategies to Achieve End Result
<p>C: The public is provided fast and easy access to board meeting records.</p> <p><u>Target #1:</u> Provide all written materials from board meetings on website.</p> <p><u>Status #1:</u> Since this target was initiated in October 2007, there has been 100% compliance.</p>	<p>C1: Ensure website is highly "user-friendly" for accessing board information.</p> <p><u>Target #1:</u> Add feedback suggestion box to board website and implement an annual review of website.</p> <p><u>Status #1:</u> Measurement of this target is scheduled to be implemented in FY09.</p>

Major Activities to Advance Strategies	
<ul style="list-style-type: none"> • Issue "Call for Proposed Changes" to fishing/hunting regulations. • Distribute proposals around the state for public comment. • Attend and provide staff support at board and advisory committee meetings. • Prepare and issue legal public notices for board and advisory committees. • Distribute agendas to all interested parties for board/advisory committee meetings. • Provide parliamentary services to boards. • Coordinate joint meetings for the boards with other agencies and regulatory bodies over issues of mutual concern. • Make meeting arrangements: set meeting dates and locations, secure meeting space and equipment leases. • Make travel arrangements, block hotel rooms, process travel claims for board/advisory committee members. • Prepare and organize meeting material for the board. • Maintain legal records of decisions. • Write findings, resolutions, and policy statements to support board decisions. 	<ul style="list-style-type: none"> • Provide training and technical assistance to board members, both onsite and through New Member Orientation Manual. • Coordinate input (biological, scientific, and sociological information) provided by ADF&G and other agencies to boards. • Prepare and organize meeting material for advisory committees, including written comment from the public, agendas, reports, etc. • Provide parliamentary services to advisory committees. • Provide training and technical assistance to advisory committee (AC) members and officers, both onsite and through AC Manual. • Coordinate input (biological, scientific, and sociological information) provided by ADF&G and other agencies to advisory committees. • Coordinate joint meetings for the advisory committees with federal Regional Advisory Councils (RAC) and other state advisory committees. • Maintain database of Board and AC members, interested organizations and individuals for the fish and wildlife regulatory process. • Maintain website with current information. • Distribute board/advisory committee meeting reports and summaries to interested parties around the state. • Maintain historical record of board decisions (paper and website). • Maintain record of advisory committee meetings and correspondence, including membership rosters, record of elections, etc.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$1,649,600

Personnel:

Full time	6
Part time	4
Total	10

Performance

A: Result - High level of public credibility in the Board of Fisheries and Board of Game regulatory process.

Target #1: A majority of board meeting participants indicate that expectations are met or exceeded for the board process and materials available prior to and during board meetings.

Status #1: In FY08, 89% of board meeting participant survey respondents reported expectations were met or exceeded for overall experience with the board process, 55% for materials available prior to board meetings, and 87% for materials available during meetings, exceeding the target.

Analysis of results and challenges: Board meeting participant surveys are administered at board meetings. Surveys are compiled and results are analyzed. A table and/or graph will be available in FY10.

A1: Strategy - Ensure citizens participating in the board process have clear and helpful information available to engage effectively.

Target #1: Mail and post copies of proposed regulation changes to allow adequate time for public review.

Status #1: Proposed regulatory changes are posted online and mailed to the public eight weeks prior to board meetings.

Analysis of results and challenges: Systematic data collection began in FY09. A table and/or graph will be available in FY10.

B: Result - The state's fishing, hunting, and trapping regulations are developed through a high level of citizen participation.

Target #1: Provide advance notification to the public to submit regulation changes and comments on regulatory changes.

Status #1: All deadlines for public comment and proposal submission are posted, mailed, and emailed.

Analysis of results and challenges: A table and/or graph will be available in FY10.

B1: Strategy - Broadly announce to the public the deadlines for submitting proposals to change fishing and hunting regulations and for submitting comments on proposed changes.

Target #1: Increase the number of public participant entries on the master "notification by email" list.

Status #1: In 2008, the number of email addresses used for notifications of board announcements increased by 227 entries (27%) from the previous year.

Number of email addresses used

Fiscal Year	Addresses
FY 2008	1,064
FY 2007	837
FY 2006	521
FY 2005	408
FY 2004	208

Analysis of results and challenges: In 2004, the Boards Support Section began soliciting email addresses and created an electronic mailing list to provide a more efficient and less expensive method for disseminating information to the public. An online form on the Boards Support Section website provides an easy interface for the public to sign up for this list. In 2008, the number of email addresses increased by 227 entries (27%) from the previous year.

B2: Strategy - Work with all local fish and game advisory committees to insure compliance with the two-week public meeting notice requirement.

Target #1: All advisory committees are in compliance with the two-week notice requirement for elections.

Status #1: For the 2007/2008 meeting cycle, all reporting regions verified 100% compliance of providing two week notice, meeting the target.

Advisory Committee Meeting Notification Requirement

Fiscal Year	Arctic Region	Interior Region	Southcentral Region	Southeast Region	Southwest Region
FY 2008	100%	100%	100%	100%	NA
FY 2007	100%	100%	100%	77%	20%
FY 2006	100%	100%	100%	43%	75%

Analysis of results and challenges: Advisory committees are the local "grass roots" groups that meet to discuss fishing and wildlife issues and to provide recommendations to the boards. Meetings are open to the public and are intended to provide a local forum on fish and wildlife issues. Their purpose, as established by the legislature, includes: developing regulatory proposals, evaluating regulatory proposals and making recommendations to the appropriate board, providing a local forum for fish and wildlife conservation and use, and consulting with individuals, organizations, and agencies.

In addition to assisting advisory committees in coordinating meetings and providing pertinent information the section also assists committees in providing two-week public notice of election meetings as required by regulation.

During the past meeting cycles (2006/2007 & 2005/2006), notification of election meetings could not be verified. 2007/2008 data for the Southwest region was not available due to staff on seasonal leave.

C: Result - The public is provided fast and easy access to board meeting records.

Target #1: Provide all written materials from board meetings on website.

Status #1: Since this target was initiated in October 2007, there has been 100% compliance.

Analysis of results and challenges: Posting all written materials on the Boards Support Section website has received a highly positive public response.

C1: Strategy - Ensure website is highly "user-friendly" for accessing board information.

Target #1: Add feedback suggestion box to board website and implement an annual review of website.

Status #1: Measurement of this target is scheduled to be implemented in FY09.

Analysis of results and challenges: The addition of a suggestion box on the framework pages of the Boards

website will result in the constructive feedback and help identify specific problems faced by those accessing board information. Data will be collected and compared year to year. Other data on website use are available through a Webtrends analysis which showed, for example, there were 46,610 visitors during FY07, a 36 percent increase over the 34,153 visitors in FY06.

Component: State Subsistence

Contribution to Department's Mission

To scientifically gather, quantify, evaluate, and report information about customary and traditional uses of Alaska's fish and wildlife resources. (AS 16.05.094)

Core Services

- Research, quantify, and disseminate information to the public about customary and traditional uses by Alaskans of fish and wildlife resources.
- Provide scientifically-based information for fisheries and wildlife management programs; and to Board of Fisheries and Board of Game for their use to evaluate reasonable opportunities for customary and traditional uses.

End Result	Strategies to Achieve End Result
<p>A: Accurate, comprehensive, and current research on customary and traditional uses of fish and wildlife in Alaska.</p> <p><u>Target #1:</u> Conduct surveys of customary and traditional uses of fish and wildlife and harvests in all, or representative communities throughout Alaska at a five (5) year average.</p> <p><u>Status #1:</u> For 2004-2008, an annual average of 30.4 community surveys were conducted to collect updated data on customary and traditional uses. The 21 surveys in FY 08 were approximately one-third below that average, largely due to completing multi-year studies started in previous years.</p>	<p>A1: Compile and analyze existing data; conduct research to gather information on the role of hunting and fishing by Alaskans for customary and traditional uses.</p> <p><u>Target #1:</u> Conduct a minimum of five studies of customary and traditional uses of fish and wildlife and harvests in at least three of the six regions each year.</p> <p><u>Status #1:</u> For 21 Alaska communities, FY 08 surveys obtained updated harvest information. Targets were exceeded in 2 of 6 regions, thus below the overall target.</p> <p>A2: Disseminate current subsistence use information to the public; appropriate agencies and organizations; and fisheries and wildlife management divisions.</p> <p><u>Target #1:</u> Produce technical research reports and related updates of current information, including harvest data documentation, at or exceeding the 5-year average.</p> <p><u>Status #1:</u> In FY 08 the division completed and released 22 new technical research reports and related updates to harvest information, significantly exceeding the annual average of 7 between 1997-2007, and 11 between 2003-2007.</p> <p><u>Target #2:</u> Update and maintain the Community Subsistence Information System (CSIS), an online public information resource, by including all studies completed during the fiscal year.</p> <p><u>Status #2:</u> The FY 08 total of 58 communities with updated data for the CSIS captured available information to post, meeting the target.</p>

End Result	Strategies to Achieve End Result
<p>B: Current, scientifically gathered information and analyses of customary and traditional use data to provide hunting and fishing opportunities for Alaskans.</p> <p><u>Target #1:</u> Evaluate all proposed state regulatory actions regarding reasonable opportunity for customary and traditional uses of fish and wildlife.</p> <p><u>Status #1:</u> All proposed state regulations (FY 08 total of 235) were reviewed before action was taken by regulatory boards.</p>	<p>B1: Assist the Board of Fisheries and Board of Game to evaluate customary and traditional uses of Alaska's fish and wildlife resources and the amounts reasonably necessary for subsistence uses(ANS) of those resources.</p> <p><u>Target #1:</u> Conduct review and analysis of all regulatory proposals relevant to customary and traditional use opportunities and the amount of harvest reasonably necessary for those uses; and provide background information and analysis to wildlife management.</p> <p><u>Status #1:</u> All the relevant regulatory proposals were analyzed for Board of Game (FY 08 total 200), and associated reports prepared as needed.</p> <p><u>Target #2:</u> Conduct review and analysis of all regulatory proposals relevant to customary and traditional use opportunities and the amount of harvest reasonably necessary for those uses; and provide background information and analysis to fisheries management.</p> <p><u>Status #2:</u> All the relevant regulatory proposals were analyzed for Board of Fisheries (FY 08 total 35), and associated reports prepared as needed.</p> <p>B2: Assist fisheries and wildlife managers in preparing management plans to ensure information on customary and traditional uses and fish and wildlife harvests is incorporated.</p> <p><u>Target #1:</u> Incorporate customary and traditional use and harvest information into all management plans developed for those fish stocks and game populations for which customary and traditional use findings apply.</p> <p><u>Status #1:</u> For FY 08, there were 15 fisheries and 8 wildlife management plans (total 23) in which relevant information was provided, meeting the target.</p>

Major Activities to Advance Strategies	
<ul style="list-style-type: none"> • Compile and analyze scientific information on harvests of fish and wildlife taken for subsistence uses. • Monitor and evaluate trends in harvest and use of fish and wildlife resources taken for subsistence uses. • Conduct research on fish and wildlife harvest for personal and family consumption. • Quantify the amount and dependency on fish and wildlife resources used for food. • Document geographic extent of areas used for taking fish and wildlife resources. • Monitor and evaluate trends in geographic extent of areas used for taking fish and wildlife resources. 	<ul style="list-style-type: none"> • Maintain information in databases to include the most up-to-date results of research and findings. • Provide information in web-accessible information systems, technical reports, and summary papers. • Contribute to the public and regulatory processes for managing fish and wildlife stocks and populations. • Provide information for evaluation of fisheries and wildlife regulatory proposals by state boards. • Assist the department and Boards of Fisheries and Game to implement state fish and game laws. • Provide information for evaluating impacts of state and federal laws and regulations on subsistence uses. • Contribute to state responses to fish and wildlife

Major Activities to Advance Strategies

- Produce scientific technical reports and databases with the results and findings of harvest and use research. resource disasters and impacts to food security.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$5,218,200

Personnel:

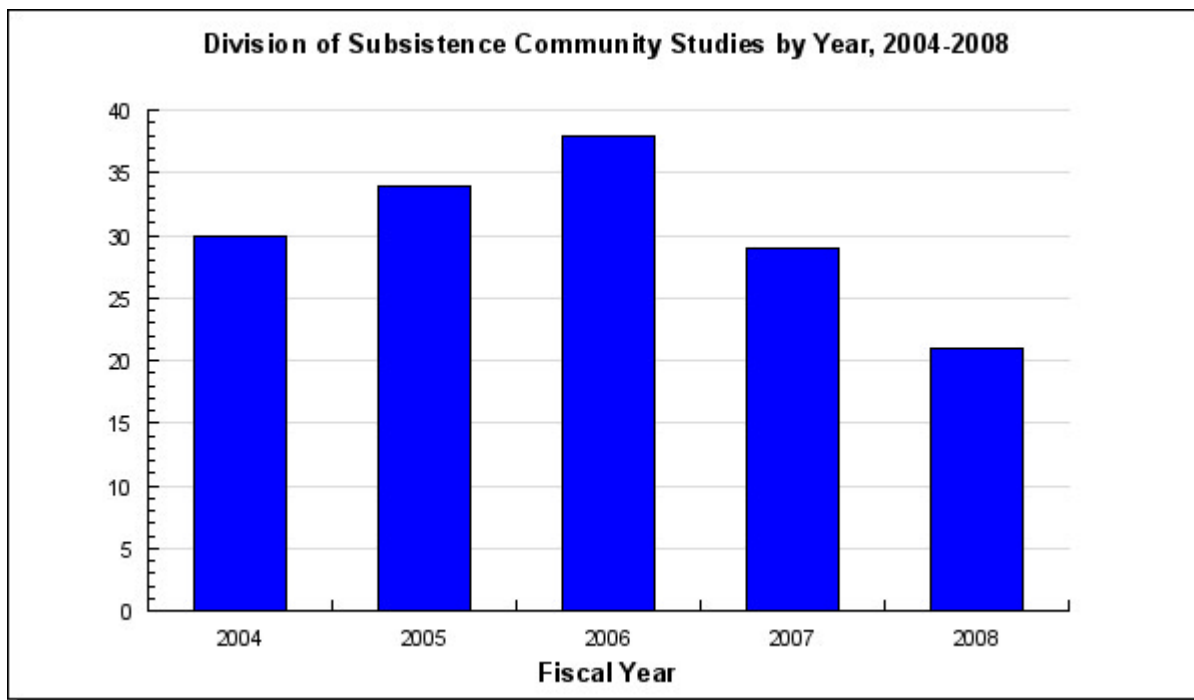
Full time	27
Part time	10
Total	37

Performance

A: Result - Accurate, comprehensive, and current research on customary and traditional uses of fish and wildlife in Alaska.

Target #1: Conduct surveys of customary and traditional uses of fish and wildlife and harvests in all, or representative communities throughout Alaska at a five (5) year average.

Status #1: For 2004-2008, an annual average of 30.4 community surveys were conducted to collect updated data on customary and traditional uses. The 21 surveys in FY 08 were approximately one-third below that average, largely due to completing multi-year studies started in previous years.



Methodology: Community-based customary and traditional and harvest projects conducted annually by the division.

Division of Subsistence Community Studies by Year, 2004-2008

Fiscal Year	Studies
FY 2008	21
FY 2007	29
FY 2006	38
FY 2005	34
FY 2004	30

Analysis of results and challenges: The Division conducts studies on the customary and traditional harvests and use of Alaska's fish and wildlife, analyzes, and then reports on the results. The information is used to provide hunting and fishing opportunities for Alaskans by fisheries and wildlife managers and the Alaska Board of Fisheries and Board of Game, among others. The graph illustrates the number of communities surveyed since 2004 and the reduction of community studies associated with declines in funding and increased operational costs. The target objective is to collect and report scientific information on customary and traditional uses at the recent 5-year average level-about 33 communities per year. This target has been met in 2 of the past 5 fiscal years.

Since the inception of the state subsistence statute in 1978, the extent and nature of the division's community studies has changed. In the 1980s, the first decade of the division's operation, community-based, extensive studies documented and described the dynamics of modern Alaskan mixed subsistence-cash economies and the customary and traditional uses of fisheries and wildlife by Alaskans. This baseline information was crucial for effective implementation of statutory requirements. With reduced funding beginning in the mid-1990s, the division's work necessarily focused on issue or resource-specific questions related to fisheries and wildlife management concerns regarding sustained yield; and allocation of these resources by the Board of Fisheries and Board of Game among beneficial uses. Increasing operational costs since 1997 have resulted in further reductions to the extent and number of studies.

A1: Strategy - Compile and analyze existing data; conduct research to gather information on the role of hunting and fishing by Alaskans for customary and traditional uses.

Target #1: Conduct a minimum of five studies of customary and traditional uses of fish and wildlife and harvests in at least three of the six regions each year.

Status #1: For 21 Alaska communities, FY 08 surveys obtained updated harvest information. Targets were exceeded in 2 of 6 regions, thus below the overall target.

Division of Subsistence Community Survey Projects, by Region, 2004-2008

Fiscal Year	Southeast	Southcentral	Southwest	Interior	Western, Arctic	Total
FY 2008	0	1	7	1	12	21
FY 2007	3	3	7	8	10	31
FY 2006	3	5	5	9	16	38
FY 2005	0	0	7	9	14	30
FY 2004	1	0	11	0	14	26

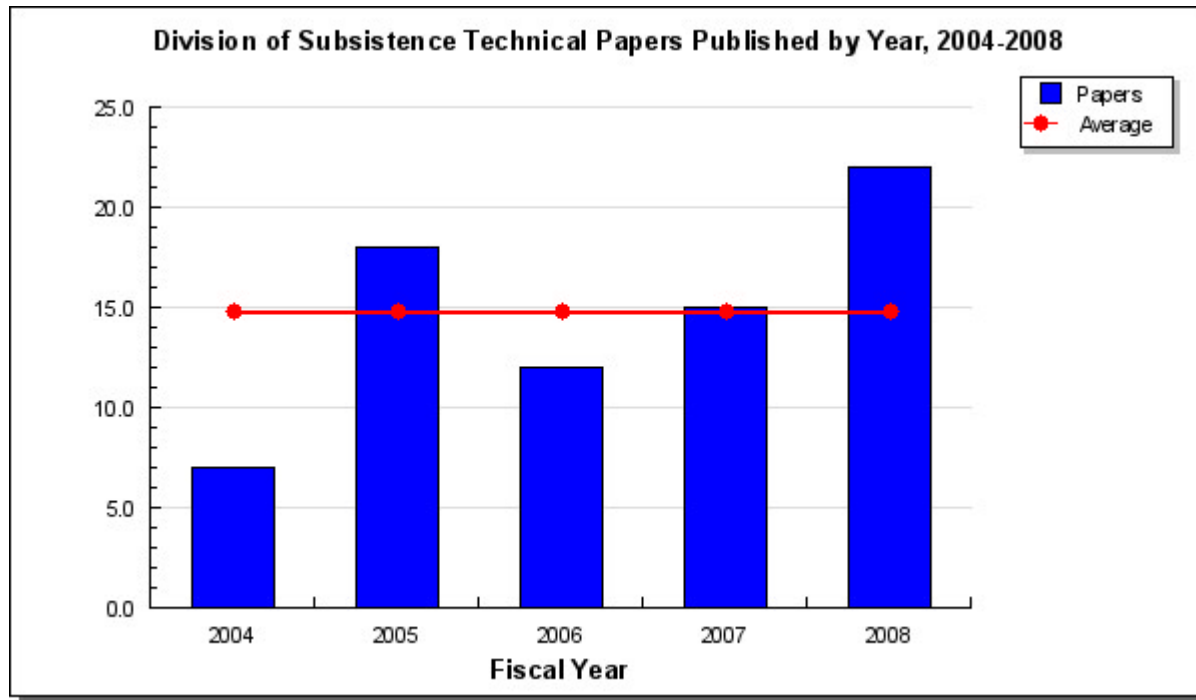
Methodology: Comprehensive community surveys, by region, conducted each year by the division.

Analysis of results and challenges: The division conducts field studies and gathers harvest survey information in communities almost entirely with special project funding. The funding is generally obtained through a competitive proposal process to address questions related to customary and traditional uses of specific fisheries and wildlife resources. Systematic regionwide surveys can occur only when relatively larger funding support is available, a rare occurrence in the past 10 years. The data table shows information has been incomplete for several regions over a 5-year period, with improvement in fiscal years 2006 and 2007. The target is to have scientific information collected and analyzed in each region at a consistent level each year; and develop a balance across regions, recognizing geographic differences. The target was achieved in each of the past 4 fiscal years.

A2: Strategy - Disseminate current subsistence use information to the public; appropriate agencies and organizations; and fisheries and wildlife management divisions.

Target #1: Produce technical research reports and related updates of current information, including harvest data documentation, at or exceeding the 5-year average.

Status #1: In FY 08 the division completed and released 22 new technical research reports and related updates to harvest information, significantly exceeding the annual average of 7 between 1997-2007, and 11 between 2003-2007.



Methodology: Technical papers published each year by the division.

Division of Subsistence Technical Papers Published by Year, 2004-2008

Fiscal Year	Papers
FY 2008	22
FY 2007	15
FY 2006	12
FY 2005	18
FY 2004	7

Analysis of results and challenges: The division's Technical Paper Series is the cornerstone of detailed scientific reporting of information to the public and the Board of Fisheries and Board of Game. These reports provide harvest and other information on customary and traditional uses of fish and wildlife. The information in these studies is used by the Board of Fisheries, Board of Game, and fisheries and wildlife managers for their allocation among uses and to provide for the sustained yield of resources regulated by the state.

With more than 300 technical reports in the series, the completion of reports during the past 3 years accounts for 66% of the past 5 years. The target objective was 11 to 12 reports per year for the previous 5-year average. The new average has increased to 15 annual reports. The graph illustrates that the new target has been met in 3 of the past 5 fiscal years. There was significant improvement in the past 4 fiscal years, as a backlog of draft reports were finalized and documents were prepared for publication in the technical paper series.

Target #2: Update and maintain the Community Subsistence Information System (CSIS), an online public information resource, by including all studies completed during the fiscal year.

Status #2: The FY 08 total of 58 communities with updated data for the CSIS captured available information to post, meeting the target.

Number of Community Studies Formatted for Community Databases, 2004-2008

Fiscal Year	Southeast	Southcentral & SW	Interior, West, Arctic	Total
FY 2008	12	36	10	58
FY 2007	11	43	29	83
FY 2006	15	67	59	141
FY 2005	0	0	0	0
FY 2004	13	42	0	55

Analysis of results and challenges: Updates of the Subsistence Community Information System (CSIS) were possible in 2006 with partial general fund support. The database was updated with an online public information system, making content from research harvest studies easily accessible for the public, fisheries and wildlife managers, and division research staff, among others. Data from over 200 studies were added in FY06 and FY 07. Most of the remaining backlogged datasets from 40 to 60 community harvest studies were entered and uploaded in FY08. Subsequently, stand-alone datasets from annual salmon and halibut harvest surveys are planned for merging into the CSIS, so all harvest information can be available through a single portal. This is the single source of subsistence harvest information for communities in the state.

B: Result - Current, scientifically gathered information and analyses of customary and traditional use data to provide hunting and fishing opportunities for Alaskans.

Target #1: Evaluate all proposed state regulatory actions regarding reasonable opportunity for customary and traditional uses of fish and wildlife.

Status #1: All proposed state regulations (FY 08 total of 235) were reviewed before action was taken by regulatory boards.

Subsistence Regulation Proposals Reviewed and Analyzed, 2004-2008

Fiscal Year	Board of Game	Board of Fish	Total
FY 2008	200	35	235
FY 2007	102	68	170
FY 2006	135	39	174
FY 2005	91	27	118
FY 2004	197	29	226

Analysis of results and challenges: The division's highest priority is to perform these reviews and achieve the target of reviewing and analyzing all (100%) of relevant proposals. The division continues to review all proposed state regulations pertaining to customary and traditional uses of fisheries and wildlife and provided harvest amounts and other research findings based on the best available information. The information is used by fisheries and wildlife managers and the Boards of Fisheries and Game to provide hunting and fishing opportunities for Alaskans consistent with sustained yield of the resources. In the past 5-year period, 118 to 235 proposals were annually reviewed for all regions of the state; and about 900 relevant proposals in sum for that period.

B1: Strategy - Assist the Board of Fisheries and Board of Game to evaluate customary and traditional uses of Alaska's fish and wildlife resources and the amounts reasonably necessary for subsistence uses(ANS) of those resources.

Target #1: Conduct review and analysis of all regulatory proposals relevant to customary and traditional use opportunities and the amount of harvest reasonably necessary for those uses; and provide background information and analysis to wildlife management.

Status #1: All the relevant regulatory proposals were analyzed for Board of Game (FY 08 total 200), and associated reports prepared as needed.

Number of Proposals Reviewed by Region Before Board of Game Action, 2004-2008

Fiscal Year	Southeast	Southcentral & SW	Interior, West, Arctic	Statewide	Total
FY 2008	0	7	193	0	200
FY 2007	26	68	0	8	102
FY 2006	0	0	125	10	135
FY 2005	3	66	14	8	91
FY 2004	50	11	103	33	197

Analysis of results and challenges: The division's highest priority is to perform these reviews and achieve the target of reviewing and analyzing all (100%) relevant proposals to provide maximum harvest opportunity for Alaskans. The division continues to address all (100%) proposed regulatory changes relevant to customary and traditional uses and harvests of wildlife resources by Alaskans. The data table shows the number of proposals reviewed by region and overall for wildlife. The number of proposals reviewed fluctuates with the regulatory cycle of each board. The range of wildlife proposals reviewed and analyzed is generally 100 to 200 proposals per year during the past 5 years. This information is used by wildlife managers and the Board of Game to provide hunting opportunities for Alaskans consistent with sustained yield of the resources.

Target #2: Conduct review and analysis of all regulatory proposals relevant to customary and traditional use opportunities and the amount of harvest reasonably necessary for those uses; and provide background information and analysis to fisheries management.

Status #2: All the relevant regulatory proposals were analyzed for Board of Fisheries (FY 08 total 35), and associated reports prepared as needed.

Number of Proposals Reviewed by Region Before Board of Fisheries 2004-2008

Fiscal Year	Southeast	Southcentral & SW	Interior, West, Arctic	Statewide	Total
FY 2008	0	30	5	0	35
FY 2007	0	35	32	1	68
FY 2006	39	0	0	0	39
FY 2005	0	19	0	8	27
FY 2004	0	1	28	0	29

Analysis of results and challenges: The division's highest priority is to perform these reviews and achieve the target of reviewing and analyzing all (100%) relevant proposals to provide maximum harvest opportunity for Alaskans. The division continues to address all (100%) proposed regulatory changes relevant to customary and traditional uses and harvests of fisheries resources by Alaskans. The data table shows the number of proposals reviewed by region and overall for fisheries. The number of proposals reviewed fluctuates with the regulatory cycle of each board. The range of fisheries proposals reviewed and analyzed is generally up to 70 per year during the past 5 years. This information is used by fisheries managers and the Board of Fisheries to provide fishing opportunities for Alaskans consistent with sustained yield of the resources.

B2: Strategy - Assist fisheries and wildlife managers in preparing management plans to ensure information on customary and traditional uses and fish and wildlife harvests is incorporated.

Target #1: Incorporate customary and traditional use and harvest information into all management plans developed for those fish stocks and game populations for which customary and traditional use findings apply.

Status #1: For FY 08, there were 15 fisheries and 8 wildlife management plans (total 23) in which relevant information was provided, meeting the target.

Management Plans Incorporating Subsistence Information by Type of Plan, 2004-2008

Fiscal Year	Wildlife	Fisheries	Total
FY 2008	8	15	23
FY 2007	10	12	22
FY 2006	12	13	25
FY 2005	13	14	27
FY 2004	13	13	26

Methodology: Divisional staff work with departmental staff to incorporate subsistence information into fisheries and wildlife management plans.

Analysis of results and challenges: The division is involved in fisheries and wildlife management planning, as necessary, where customary and traditional use information, including harvest data, is required for Board of Fisheries, Board of Game, and management divisions. Also included are studies and plans related to economic development projects that may affect customary and traditional uses of fish and wildlife resources. The data table shows the number of fisheries and wildlife management plans for which customary and traditional use and harvest information has been provided. This target includes reviewing and contributing to all relevant management plans requiring customary and traditional use information. On average, the division contributes to 24 plans per year for fisheries and wildlife management.

Component: EVOS Trustee Council

Contribution to Department's Mission

The mission of the *Exxon Valdez* Oil Spill Trustee Council is to efficiently restore the environment injured by the *Exxon Valdez* oil spill to a healthy, productive, world-renowned ecosystem, while taking into account the importance of quality of life and the need for viable opportunities to establish and sustain a reasonable standard of living.

Core Services

- The Exxon Valdez Oil Spill Trustee Council was formed to jointly use the \$900 million civil settlement to restore, replace, enhance or acquire the equivalent of natural resources injured as a result of the oil spill and reduced or lost services provided by such services. The Council consists of three State of Alaska trustees and three Federal trustee members. The annual program is funded through the invested earnings of the Exxon Valdez Oil Spill Investment Trust fund endowment.
- The Exxon Valdez Oil Spill Trustee Council provides an annual scientific research program that performs its mission through the implementation of comprehensive interdisciplinary recovery and rehabilitation objectives that include: natural recovery, monitoring and research, resource and service restoration, habitat acquisition and protection, resource and service enhancement, replacement, meaningful public participation, project evaluation, fiscal accountability, and efficient administration.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$3,608,500

Personnel:

Full time	9
Part time	0
Total	9

Component: State Facilities Maintenance**Contribution to Department's Mission**

This component accurately accounts for expenditures for annual facility operations, annual maintenance and repair, and periodic renewal and replacement for Fish and Game facilities.

Core Services

- In accordance with CH 90/SLA 1998 (HB 315) this component presents the operating expenditures for annual facility operations, annual maintenance and repair, and periodic renewal and replacement for Fish and Game facilities. This component identifies the activities and expenses related to the day-to-day operations of the Fish and Game facilities including utilities, janitorial service, security service, and snow removal.

FY2010 Resources Allocated to Achieve Results**FY2010 Component Budget: \$1,308,800****Personnel:**

Full time 0

Part time 0

Total 0

Component: Fish and Game State Facilities Rent**Contribution to Department's Mission**

Manage state-owned and leased facility rental costs within the Department of Fish and Game.

Core Services

- This component provides state funding for statewide leases. The federal, other and non-general funds are provided and budgeted by the various divisions.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$2,530,000

Personnel:

Full time 0

Part time 0

Total 0

RDU/Component: Habitat

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

Protect Alaska's valuable fish and wildlife resources and their habitats as Alaska's population and economy continue to expand.

Core Services

- Review applications and issue permits for activities in anadromous waterbodies and fish-bearing waters and legislatively designated Special Areas (Title 16); provide expertise to protect important fish and wildlife habitat; monitor authorized projects and conduct compliance actions.
- Maintain and revise the Catalog of Waters Important for the Spawning, Rearing, or Migration of Anadromous Fishes.
- Manage Alaska's Special Areas in accordance with legislative guidelines; prepare and update management plans for these areas.
- Review proposed timber harvest activities; conduct field inspections; work cooperatively with timber operators and other governmental agencies.
- Review development projects (e.g., oil and gas, hard-rock mining, roads, T16 elements of hydropower projects) authorized under other agencies' authorities.
- Conduct applied research to develop methods and means to minimize impacts of development projects on fish and wildlife resources.

End Result	Strategies to Achieve End Result
<p>A: Protect Alaska's valuable fish and wildlife resources and their habitats during resource development activities.</p> <p><u>Target #1:</u> 100% of resource developers meet agency requirements for protection of fish, wildlife, and their habitats.</p> <p><u>Status #1:</u> In FY08, 99.74% of all developers were in compliance with issued Fish Habitat permits, just short of the target. .</p>	<p>A1: Enhance our Fish Habitat and Special Area review processes by reviewing projects in a timely manner, adding appropriate conditions to protect resources, and monitoring, as needed.</p> <p><u>Target #1:</u> 8.25-day average permit review timeframe for Fish Habitat Permits</p> <p><u>Status #1:</u> In FY 08, Fish Habitat permits were reviewed and issued in an average of 5.7 days, statewide, meeting the target.</p> <p><u>Target #2:</u> 100% of Fish Habitat permit applications are reviewed and either: 1) approved as proposed; 2) approved after modification with appropriate conditions to protect resources; or 3) denied if resources could not be protected.</p> <p><u>Status #2:</u> Habitat moved back to ADF&G in FY 09. With the move, this statistic was reworded from previous years. Data for this revised statistic will be available beginning in FY 09.</p> <p><u>Target #3:</u> 15-day average permit review time for Special Area permits.</p> <p><u>Status #3:</u> Habitat moved back to ADF&G in FY 09 and resumed Special Area permitting responsibilities. Data for this statistic will be available beginning in FY 09.</p>

	<p>Target #4: 100% of Special Area Permit applications are reviewed and either : 1) approved as proposed; 2) approved after modification with appropriate conditions to protect resources; or 3) denied if resources could not be protected.</p> <p>Status #4: Habitat moved back to ADF&G and resumed responsibility for the issuance of Special Area permits. Data for this statistic will be available beginning in FY 09.</p> <p>A2: Actively and timely participate in coordinated project reviews to ensure appropriate protection of important habitats.</p> <p>Target #1: 10.4-day average timeframe for a coordinated project review.</p> <p>Status #1: In FY 08, coordinated project reviews were completed in an average of 8.4 days, statewide, meeting the target.</p> <p>Target #2: 93.0% of projects in a coordinated process are reviewed to ensure appropriate protection of important habitat.</p> <p>Status #2: In FY 08, 94.6% projects in a coordinated process were reviewed to ensure appropriate protection of important habitat, exceeding the target of 93%.</p> <p>A3: A3: Continue to actively manage legislatively designated Special Areas by developing and updating management plans.</p> <p>Target #1: One Special Area management plan completed or revised each fiscal year.</p> <p>Status #1: Habitat moved back to ADF&G in FY 09 and resumed Special Area planning duties. In FY 08, Sport Fish Division, who previously managed these areas, expected to complete a plan for the Izembek State Game Refuge and to revise the existing plans for 2 areas-- McNeil River State Game Refuge and McNeil River State Game Sanctuary.</p>
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Major Activities to Advance Strategies

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| <ul style="list-style-type: none"> • Maintain a web site that includes information on the Anadromous Waters Catalog, Legislatively Designated Special Areas, and permit requirements. • Develop simple technical guidelines and design criteria for applicants to use to complete and submit permit applications or prepare site rehab plans. • Conduct field research for select projects which can be used as models to develop policies/criteria for mitigation of impacts to fish/wildlife. • Actively work with project applicants to identify issues, requirements and solutions prior to submittal of permit application packages. • Provide advance identification of fish habitat and stream cataloging in areas where projects are likely | <ul style="list-style-type: none"> • Issue General Permits (GPs) for certain activities such as vehicle crossings of anadromous fish streams, boat launches, etc. • Extensively use "general concurrences" in the coastal zone as a tool to decrease permit issuance time for routine de minimus permit actions. • Maintain an automated permit tracking system, which allows staff to ensure timely responses. • Review and comment on authorizations issued by other resource agencies to ensure that fish and wildlife needs are addressed, as required by law. • Issue over-the-counter recreational placer mining permits for recreational mining using hand tools and small suction dredges. |
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Major Activities to Advance Strategies

- to occur.
- Actively participate on the state's large project teams for hard rock mines, oil and gas development, and major new road projects
- For specific projects (oil and gas development, hard-rock mines, etc.) issue permits that do not expire until use and rehab are complete.
- Continue to complete and/or revise management plans for Special Areas.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$5,124,800

Personnel:

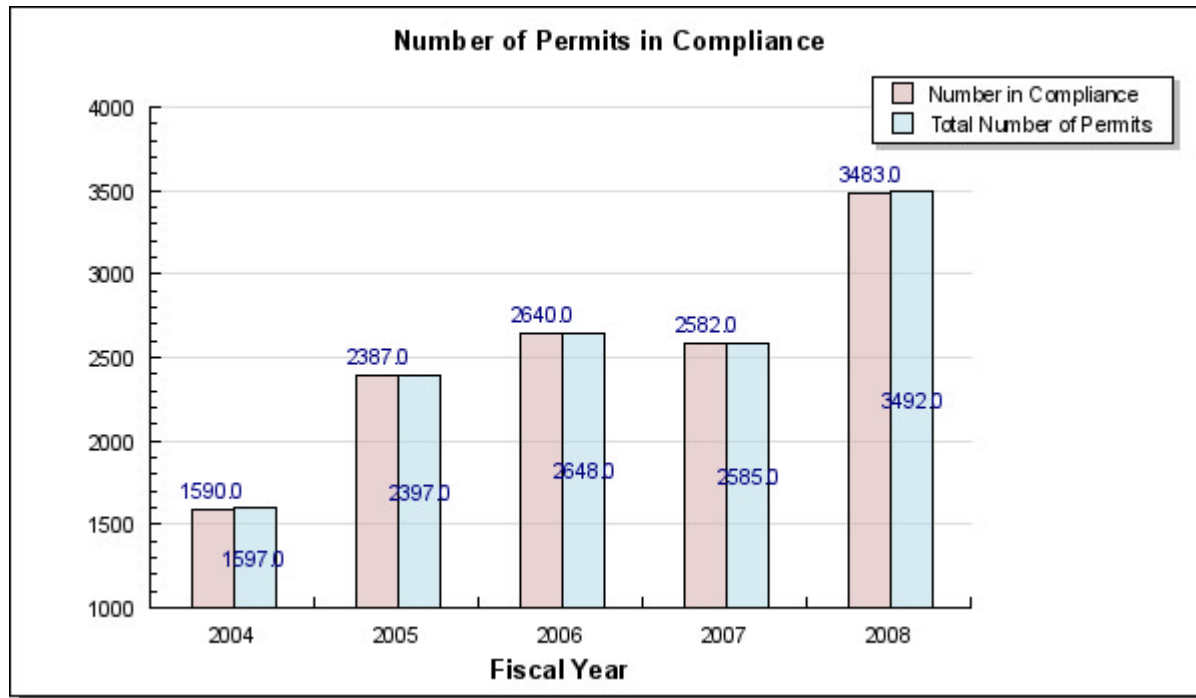
Full time	45
Part time	2
Total	47

Performance

A: Result - Protect Alaska's valuable fish and wildlife resources and their habitats during resource development activities.

Target #1: 100% of resource developers meet agency requirements for protection of fish, wildlife, and their habitats.

Status #1: In FY08, 99.74% of all developers were in compliance with issued Fish Habitat permits, just short of the target. .



Methodology: Total numbers of permits in compliance compared to total number of permits.

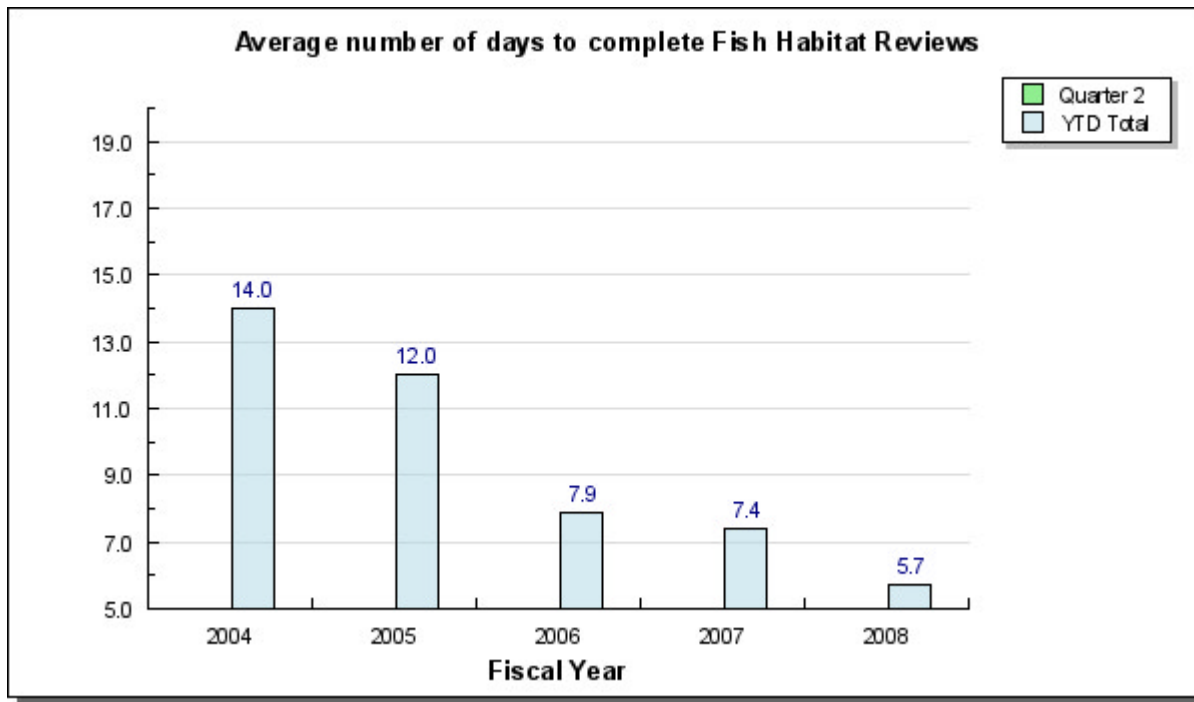
Analysis of results and challenges: In FY 08, 99.74% of all developers were in compliance with Fish Habitat permits. The above percentage reflects projects where permits have been successfully issued and the developer is in compliance with their approved permit conditions. This percentage is an indication of our success in protecting fish, wildlife, and their habitats, while allowing approvable development activities to proceed. Further, the number of Fish Habitat permit applications has remained high, and increased substantially in FY 08. Trend-wise, this data indicates that Habitat continues to consistently achieve a high level of habitat protection simultaneous with increased permit activity.

In FY09, Habitat moved back to ADF&G and resumed responsibility for issuance of Special Area Permits. Beginning in FY 09, this statistic will also reflect compliance with Special Area permits.

A1: Strategy - Enhance our Fish Habitat and Special Area review processes by reviewing projects in a timely manner, adding appropriate conditions to protect resources, and monitoring, as needed.

Target #1: 8.25-day average permit review timeframe for Fish Habitat Permits

Status #1: In FY 08, Fish Habitat permits were reviewed and issued in an average of 5.7 days, statewide, meeting the target.



Methodology: Average permit review time, statewide.

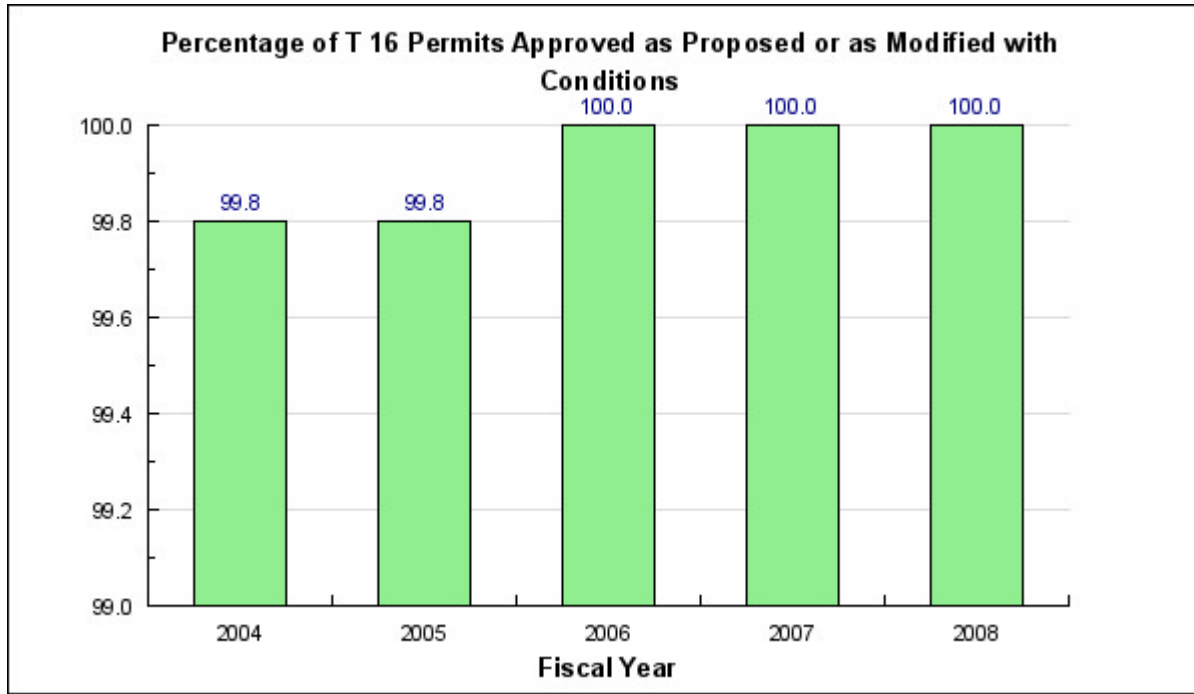
Average number of days to complete Fish Habitat Reviews

Fiscal Year	Ave. # of Days
FY 2008	5.7
FY 2007	7.4
FY 2006	7.9
FY 2005	12
FY 2004	14

Analysis of results and challenges: The Habitat Division quickly processes permit applications and our average review timeframe continues to improve. Our FY 08 average was 5.7 days. This statistic indicates that our permits are timely issued, and development activities are not delayed by our permit decision. Further, the number of T16 applications increased significantly in FY 08. For FY 09, our target average permit review timeframe is 8.25 days (the previous 4-year performance average).

Target #2: 100% of Fish Habitat permit applications are reviewed and either: 1) approved as proposed; 2) approved after modification with appropriate conditions to protect resources; or 3) denied if resources could not be protected.

Status #2: Habitat moved back to ADF&G in FY 09. With the move, this statistic was reworded from previous years. Data for this revised statistic will be available beginning in FY 09.



Methodology: Percentage of all Fish Habitat permits the Division is able to approve, as proposed, or as modified by conditions to protect resources.

Percentage of T 16 Permits Approved as Proposed or as Modified with Conditions

Fiscal Year	% of Permits Approved
FY 2008	100
FY 2007	100
FY 2006	100
FY 2005	99.8
FY 2004	99.8

Analysis of results and challenges: A priority of the Division of Habitat is the review of Fish Habitat permit applications. We also work closely with applicants to develop projects that help protect resources, even before applications are submitted to us for review. Possible outcomes of our review are approving applications as proposed, modifying applications with appropriate conditions to protect resources, or denying applications. This statistic is an indication of the quality of our review. Typically less than 1% of permits are denied or withdrawn, which means that Habitat is successful in reviewing and authorizing appropriate development activities while simultaneously protecting fish and fish habitat. Trend-wise, this data indicates that Habitat consistently is able to approve permits while protecting the natural resources we manage.

Target #3: 15-day average permit review time for Special Area permits.

Status #3: Habitat moved back to ADF&G in FY 09 and resumed Special Area permitting responsibilities. Data for this statistic will be available beginning in FY 09.

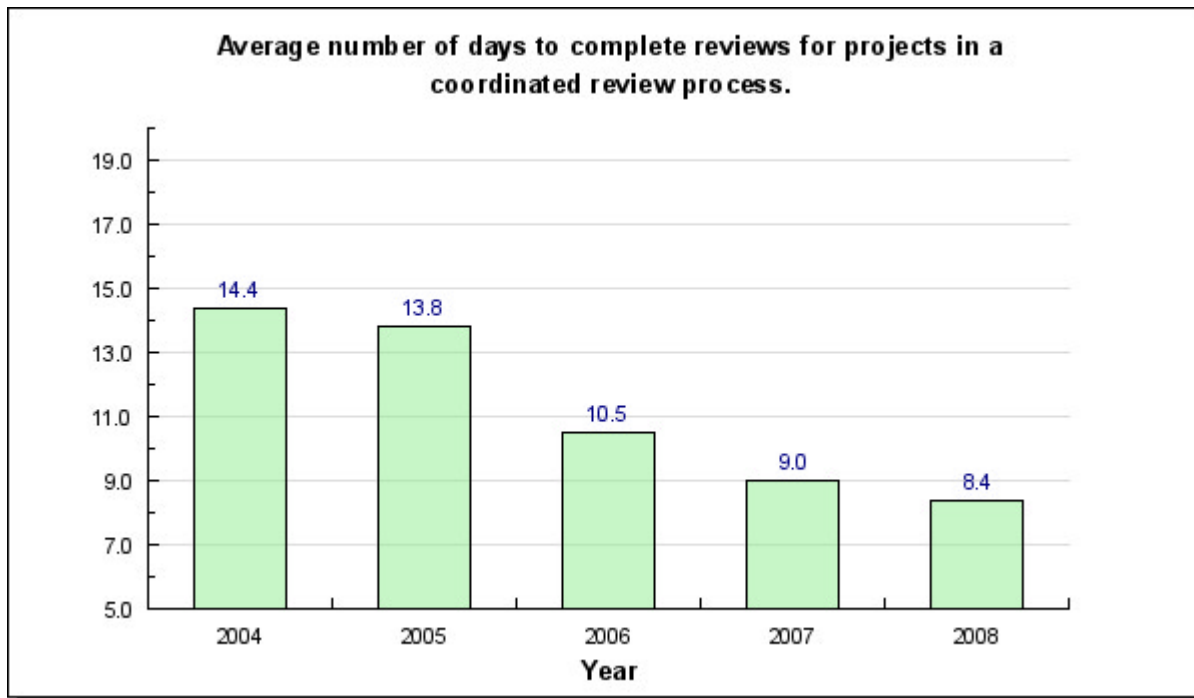
Target #4: 100% of Special Area Permit applications are reviewed and either : 1) approved as proposed; 2) approved after modification with appropriate conditions to protect resources; or 3) denied if resources could not be protected.

Status #4: Habitat moved back to ADF&G and resumed responsibility for the issuance of Special Area permits. Data for this statistic will be available beginning in FY 09.

A2: Strategy - Actively and timely participate in coordinated project reviews to ensure appropriate protection of important habitats.

Target #1: 10.4-day average timeframe for a coordinated project review.

Status #1: In FY 08, coordinated project reviews were completed in an average of 8.4 days, statewide, meeting the target.



Methodology: Average number of days to submit comments on projects undergoing a coordinated review, statewide.

Average number of days to complete reviews for projects in a coordinated review process.

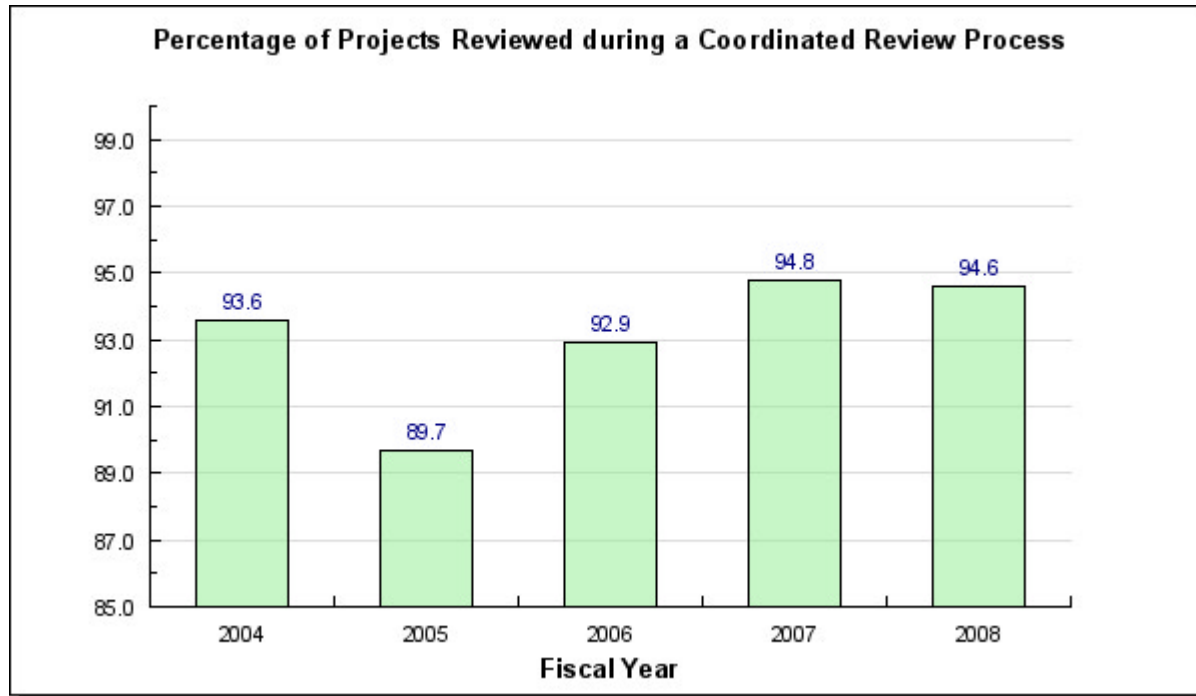
Year	Ave. # of Days
2008	8.4
2007	9.0
2006	10.5
2005	13.8
2004	14.4

Analysis of results and challenges: The Habitat Division quickly reviews projects in a multi-agency, coordinated review process, and our review timeframe continues to improve. Our FY 08 average review time for this activity was 8.4 days. This statistic indicates that our project review comments are timely submitted and development activities are not delayed by our review. Further, the number of projects reviewed continues to remain high. For FY

05, 06, 07, and 08 the numbers were 831, 1048, 1103, and 866 respectively. For FY 08, we are revising our target to 10.4 days (the previous 4-year performance average).

Target #2: 93.0% of projects in a coordinated process are reviewed to ensure appropriate protection of important habitat.

Status #2: In FY 08, 94.6% projects in a coordinated process were reviewed to ensure appropriate protection of important habitat, exceeding the target of 93%.



Methodology: The percentage of all coordinated project reviews that Habitat is able to review to ensure protection of important habitat.

Percentage of Projects Reviewed during a Coordinated Review Process

Fiscal Year	% of Projects Reviewed
FY 2008	94.6
FY 2007	94.8
FY 2006	92.9
FY 2005	89.7
FY 2004	93.6

Analysis of results and challenges: The Habitat Division also participates in the coordinated review of proposed resource development activities to ensure protection of important habitat. In FY 08, we participated in 94.6% of these coordinated reviews, indicating that Habitat is able to review the vast majority of proposed activities for habitat issues. For FY 08, we are revising our target to 93.0% (the previous 4-year average), which will ensure participation at a very high level.

A3: Strategy - A3: Continue to actively manage legislatively designated Special Areas by developing and updating management plans.

Target #1: One Special Area management plan completed or revised each fiscal year.

Status #1: Habitat moved back to ADF&G in FY 09 and resumed Special Area planning duties. In FY 08, Sport Fish Division, who previously managed these areas, expected to complete a plan for the Izembek State Game Refuge and to revise the existing plans for 2 areas--McNeil River State Game Refuge and McNeil River State Game Sanctuary.

Number of Special Area Management Plans Completed or Revised

Fiscal Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
FY 2009					

Methodology: Number of Special Area Management Plans that are completed or revised.

RDU/Component: Commercial Fisheries Entry Commission*(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)***Contribution to Department's Mission**

To control entry into Alaska's commercial fisheries to promote conservation of Alaska's fishery resources and economic health of commercial fishing.

Core Services

- Limit entry into commercial fisheries.
- Issue and transfer annual commercial fishing permits and vessel licenses.
- Adjudicate appeals of actions including denials of applications and transfers.
- Study, analyze, and report on the economics and stability of commercial fisheries.
- Ensure reliable and timely access to fishery data.

End Result	Strategies to Achieve End Result
<p>A: Sound limitation decisions on which the fishing industry and the public can rely.</p> <p><u>Target #1:</u> Fully adjudicate claims to permits in the 68 presently limited fisheries by 2012.</p> <p><u>Status #1:</u> The Alaska Commercial Fisheries Entry Commission has fully adjudicated 44 of 68 presently limited fisheries at the end of 2007.</p>	<p>A1: Ensure all commission decisions are consistent with requirements of the Limited Entry Act and the Alaska Constitution.</p> <p><u>Target #1:</u> Annually, maintain a better than 90% success rate on appeals from Commission decisions to the Alaska Supreme Court.</p> <p><u>Status #1:</u> From 1995 through 2007, the Alaska Supreme Court affirmed the Alaska Commercial Fisheries Entry Commission on 88% of appeals from Commission decisions, just short of the 90% target.</p> <p><u>Target #2:</u> Annually, ensure that any Alaska Supreme Court reversals of Commercial Fisheries Entry Commission decisions are minor: that is, affecting only the individual appellant before the court and not the system.</p> <p><u>Status #2:</u> During 2007, the Alaska Supreme Court reversed the Commercial Fisheries Entry Commission only once on a factual issue affecting only the individual applicant before the court and issued zero decisions affecting the Limited Entry system on which the public relies.</p>
End Result	Strategies to Achieve End Result
<p>B: Reliable, expeditious licensing services and readily available information for the public.</p> <p><u>Target #1:</u> Increase annually by at least 15% the use of the Commercial Fisheries Entry Commission's website.</p> <p><u>Status #1:</u> The Alaska Commercial Fisheries Entry Commission recorded a 97.34% increase in visitors, 24.22% increase in hits and 45.68% increase in</p>	<p>B1: Timely and accurate processing and documentation of annual permit and license renewals, and of permit transfers.</p> <p><u>Target #1:</u> Process 90% of all vessel license and permit renewals within 3 days</p> <p><u>Status #1:</u> The Commercial Fisheries Entry Commission completed 96% of 28,416 renewals and duplicate</p>

<p>download MBytes over 2004 baseline data, partially meeting the target.</p>	<p>requests for commercial fishing licenses within 3 days during 2007, exceeding the target of 90%.</p> <p><u>Target #2:</u> Process 90% of all emergency transfer requests within 4 days.</p> <p><u>Status #2:</u> The Commercial Fisheries Entry Commission completed 97% of 766 emergency transfers of limited entry permits within 4 days during 2007, exceeding the 90% target.</p> <p><u>Target #3:</u> Process 90% of all permanent transfer requests within 5 days.</p> <p><u>Status #3:</u> The Commercial Fisheries Entry Commission completed 96% of 1,131 permanent transfers of limited entry permits within 5 days during 2007, exceeding the 90% target.</p> <p><u>Target #4:</u> Accurate processing of 95% of all permits, vessel licenses, and transfers during each year.</p> <p><u>Status #4:</u> The Commercial Fisheries Entry Commission accurately processed 99.7% of more than 30,000 commercial fishing permits, vessel licenses, and transfers during 2007, exceeding the 95% target.</p> <p>B2: Timely publication of research reports including the monthly permit value reports.</p> <p><u>Target #1:</u> Issue all 12 monthly permit value reports each year, within the first 7 days of the following month.</p> <p><u>Status #1:</u> The Commercial Fisheries Entry Commission issued 83.3% of monthly permit value reports within the first 7 days of the following month in 2007.</p>
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Major Activities to Advance Strategies

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| <ul style="list-style-type: none"> • Issue annual renewals of permits and licenses. • Conduct research necessary for limiting fisheries. • Determine whether to limit individual fisheries. • Conduct public input process for all regulatory actions. • Draft and adopt appropriate point systems for ranking permit applicants. • Make initial point determinations for applications for limited entry permits. • Adjudicate appealed decisions. | <ul style="list-style-type: none"> • Issue permanent and temporary permit transfers. • Conduct optimum number studies. • Respond to information requests. • Maintain up-to-date, extensive, accurate, accessible database of CFEC permits and licenses and general fisheries data. • Provide information to Board of Fisheries, fishery managers, and other agencies and policy-makers. • Maintain electronic transmission of information on fisheries convictions between court system and CFEC; issue demerit points and permit suspensions. |
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FY2010 Resources Allocated to Achieve Results

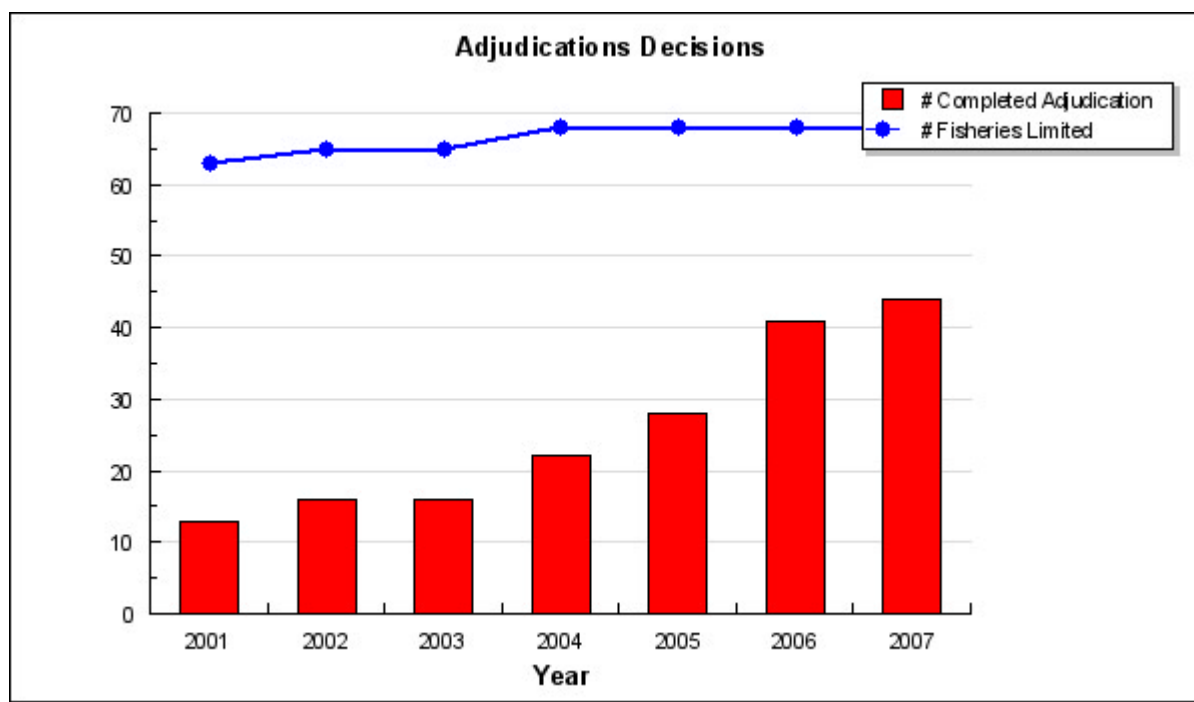
FY2010 Component Budget: \$3,954,700

Personnel:

Full time	29
Part time	4
Total	33

Performance

A: Result - Sound limitation decisions on which the fishing industry and the public can rely.

Target #1: Fully adjudicate claims to permits in the 68 presently limited fisheries by 2012.**Status #1:** The Alaska Commercial Fisheries Entry Commission has fully adjudicated 44 of 68 presently limited fisheries at the end of 2007.

Adjudications Decisions

Year	# Fisheries Limited	# Completed Adjudication	% Change
2007	68	44	64.7%
2006	68	41	60.3%
2005	68	28	41.2%
2004	68	22	32.4%
2003	65	16	24.6%
2002	65	16	24.6%
2001	63	13	20.6%

Analysis of results and challenges: The Alaska Commercial Fisheries Entry Commission (the Commission) has the statutory duty to limit entry into commercial fisheries when the statutory and constitutional requirements for doing

so are met. The Commission also has the statutory duty to adjudicate numerous claims to limited entry permits so that all applicants can be ranked against each other, in order to award permits to the individuals most dependent on a limited fishery.

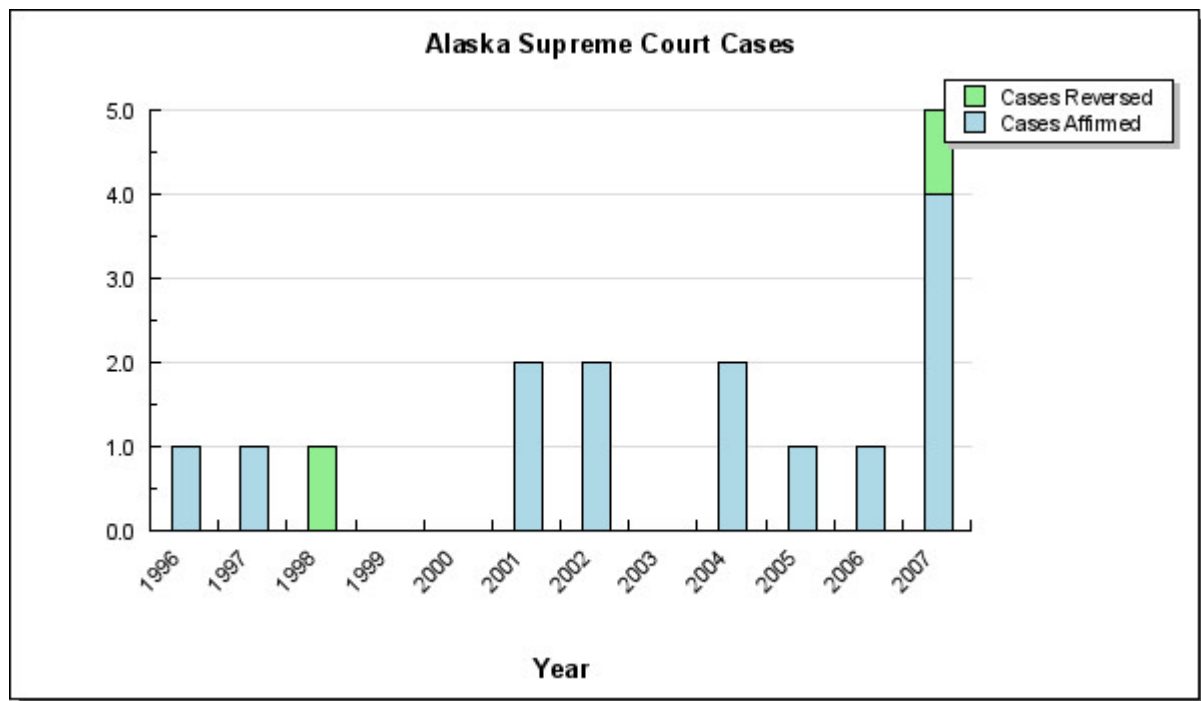
The Commission's ultimate goal is to complete adjudications in each limited fishery, but the number of limited fisheries is an upwardly moving target due to the Commission's continuing duty to limit additional fisheries.

As explained in the following analyses accompanying Strategy A #1, Targets #1 and 2, the quality of Commission decisions is critical, because their reversal by the Alaska Supreme Court can undermine the limitation of entire fisheries on which the fishing industry and the public rely. Consequently, the commission can never sacrifice quality for quantity in its decisions.

A1: Strategy - Ensure all commission decisions are consistent with requirements of the Limited Entry Act and the Alaska Constitution.

Target #1: Annually, maintain a better than 90% success rate on appeals from Commission decisions to the Alaska Supreme Court.

Status #1: From 1995 through 2007, the Alaska Supreme Court affirmed the Alaska Commercial Fisheries Entry Commission on 88% of appeals from Commission decisions, just short of the 90% target.



Methodology: Wholly affirmed in 14 out of 16 for an 88% success rate.

There were no decisions from the Supreme Court in years where there is no blue or green bar shown.

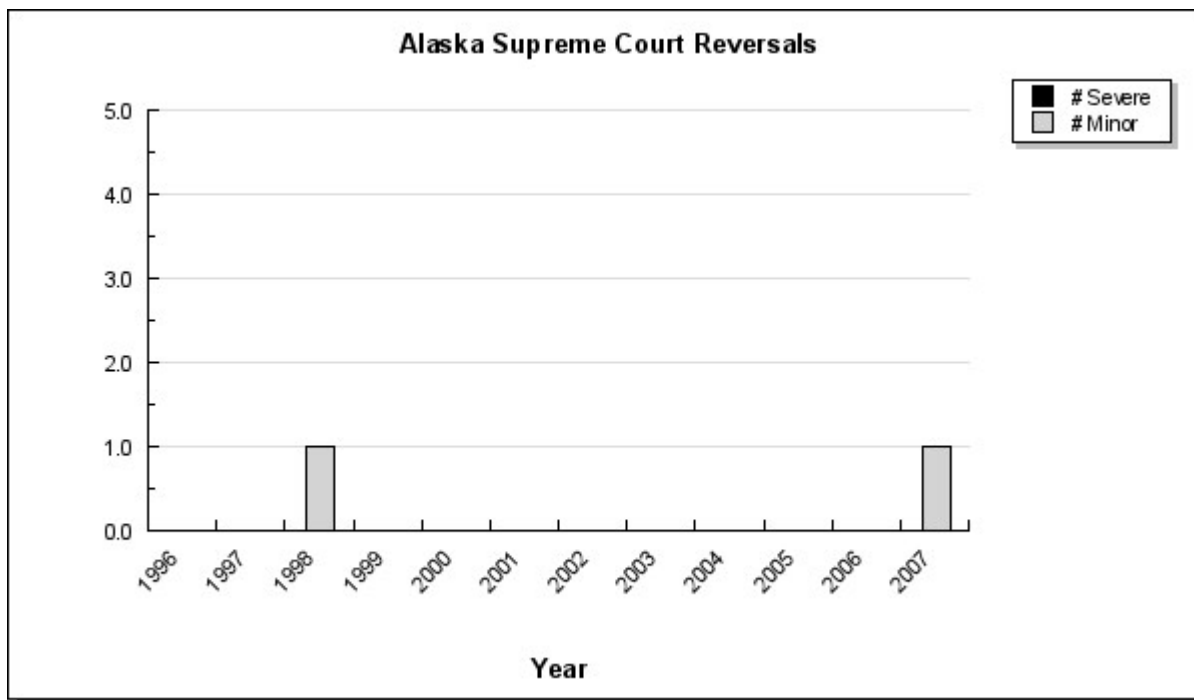
Alaska Supreme Court Cases

Year	Cases Affirmed	Cases Reversed
2007	4	1
2006	1	0
2005	1	0
2004	2	0
2003	0	0
2002	2	0
2001	2	0
2000	0	0
1999	0	0
1998	0	1
1997	1	0
1996	1	0

Analysis of results and challenges: As discussed more fully in the following analysis of Target #2, appeals to the Alaska Supreme Court by denied applicants can threaten fishery limitations on which the fishing industry and the public rely. Bad decisions by the commission can lead to reversals which could undermine such fishery limitations. The commission's success on such appeals is a measure of the quality of the commission's decisions. The commission is shooting for a better than 90% success rate. Going back 12 years (from 1996 through 2007), the commission has thus far achieved an 88% success rate on appeals by denied applicants to the Alaska Supreme Court. For purposes of this calculation, we count even a partial reversal as a reversal (the only two reversals reported were partial reversals).

Target #2: Annually, ensure that any Alaska Supreme Court reversals of Commercial Fisheries Entry Commission decisions are minor: that is, affecting only the individual appellant before the court and not the system.

Status #2: During 2007, the Alaska Supreme Court reversed the Commercial Fisheries Entry Commission only once on a factual issue affecting only the individual applicant before the court and issued zero decisions affecting the Limited Entry system on which the public relies.



Methodology: There have been no severe reversals and only two minor reversals since 1996.

Alaska Supreme Court Reversals

Year	# Minor	# Severe
2007	1	0
2006	0	0
2005	0	0
2004	0	0
2003	0	0
2002	0	0
2001	0	0
2000	0	0
1999	0	0
1998	1	0
1997	0	0
1996	0	0

Analysis of results and challenges: Some reversals by the Alaska Supreme Court are minor, affecting only the individual before the court. Normally, a minor reversal is limited to a factual determination.

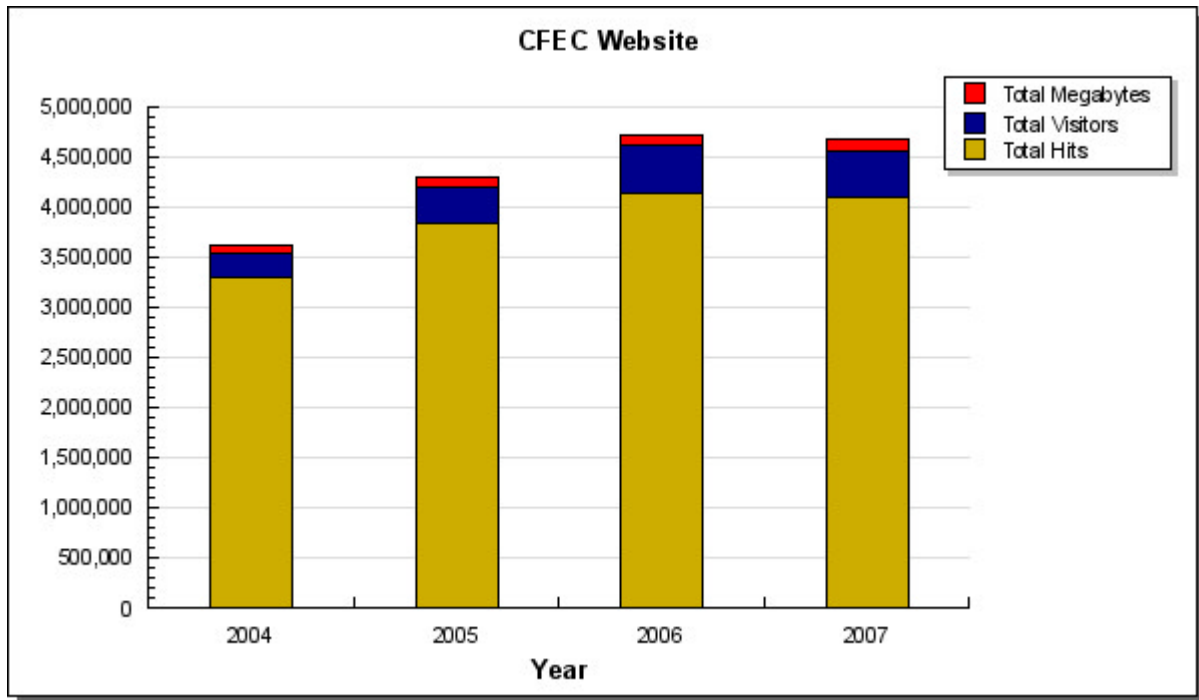
In contrast to minor reversals, the commission is the only agency in our experience to have had some reversals of its decisions applied retroactively by the Alaska Supreme Court to reverse prior commission decisions and to authorize new applications for limited entry permits long after the original application deadline. The risk of a retroactive application threatens to undermine the limitation of a fishery on which the fishing industry and the public rely. Reversals that undermine a limitation or a point system, or that would be applied retroactively to reverse prior commission decisions represent severe reversals.

Severe reversals can be extremely costly to the fishing industry, the public, the commission, and the State of Alaska. Therefore, by exercising great care in making commission decisions, the commission hopes to avoid entirely severe reversals, for which the commission's target is zero.

B: Result - Reliable, expeditious licensing services and readily available information for the public.

Target #1: Increase annually by at least 15% the use of the Commercial Fisheries Entry Commission's website.

Status #1: The Alaska Commercial Fisheries Entry Commission recorded a 97.34% increase in visitors, 24.22% increase in hits and 45.68% increase in download MBytes over 2004 baseline data, partially meeting the target.



Methodology: CFEC Information Technology website performance data from web statistics table.

CFEC Website

Year	Total Hits	Total Visitors	Total Megabytes	% Mbyte Change
2007	4,109,951	440,622	124,756	14.41%
2006	4,143,649	470,806	109,041	1.42%
2005	3,836,333	359,115	107,518	25.55%
2004	3,308,638	223,281	85,639	0

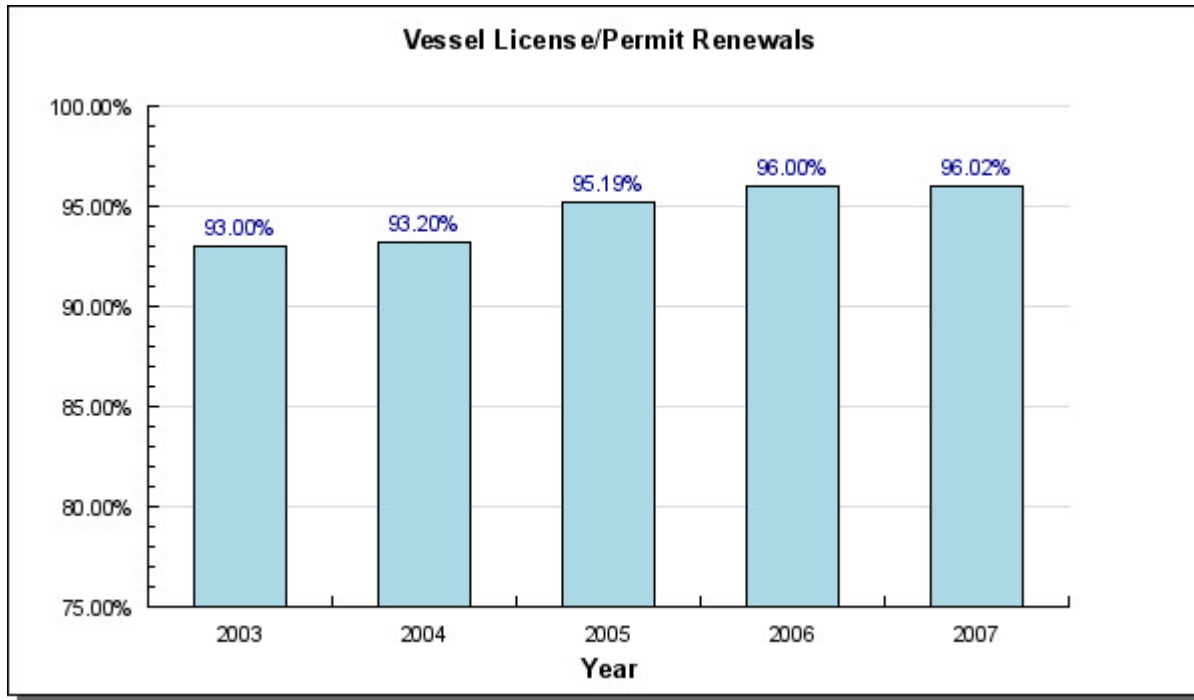
Analysis of results and challenges: The Commercial Fisheries Entry Commission has an obligation to provide timely and accurate data for public consumption. The Commission's IT (Information Technology) staff is dedicated to making sure relevant data is presented on our web site that is both easy to access for viewing and/or downloading and up to date. The volume of data that is physically accessed and downloaded is measured in megabytes, and directly reflects the public's desire, willingness and ability to access and make use of commercial fishery data. Our goal is to see this figure climb by 15% a year.

In 2007, the web site experienced 440,622 visitors, 4,109,951 hits and 124,756 MBytes of downloads compared to 223,281 visitors, 3,308,638 hits and 85,639 MBytes of downloads in 2004.

B1: Strategy - Timely and accurate processing and documentation of annual permit and license renewals, and of permit transfers.

Target #1: Process 90% of all vessel license and permit renewals within 3 days

Status #1: The Commercial Fisheries Entry Commission completed 96% of 28,416 renewals and duplicate requests for commercial fishing licenses within 3 days during 2007, exceeding the target of 90%.



Methodology: Information Technology Licensing performance measures reports from permit and vessel files

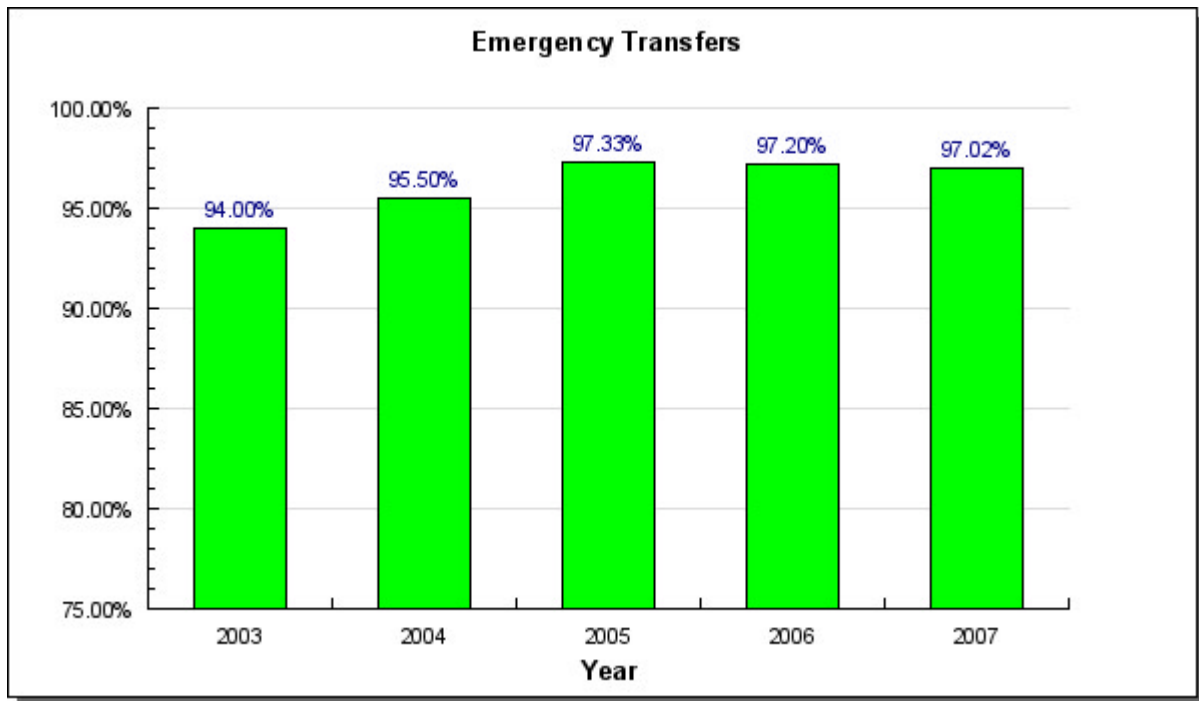
Vessel License/Permit Renewals

Year	% Within 3 days
2007	96.02%
2006	96.00%
2005	95.19%
2004	93.20%
2003	93.00%

Analysis of results and challenges: The licensing staff is dedicated to ensuring fishermen are able to get their gear in the water without delay. In the last two years, licensing has had a significant change in staff and has continued to excel. In the last five years licensing production has improved by 3%.

Target #2: Process 90% of all emergency transfer requests within 4 days.

Status #2: The Commercial Fisheries Entry Commission completed 97% of 766 emergency transfers of limited entry permits within 4 days during 2007, exceeding the 90% target.



Methodology: Information Technology Licensing performance measures reports from permit and vessel files

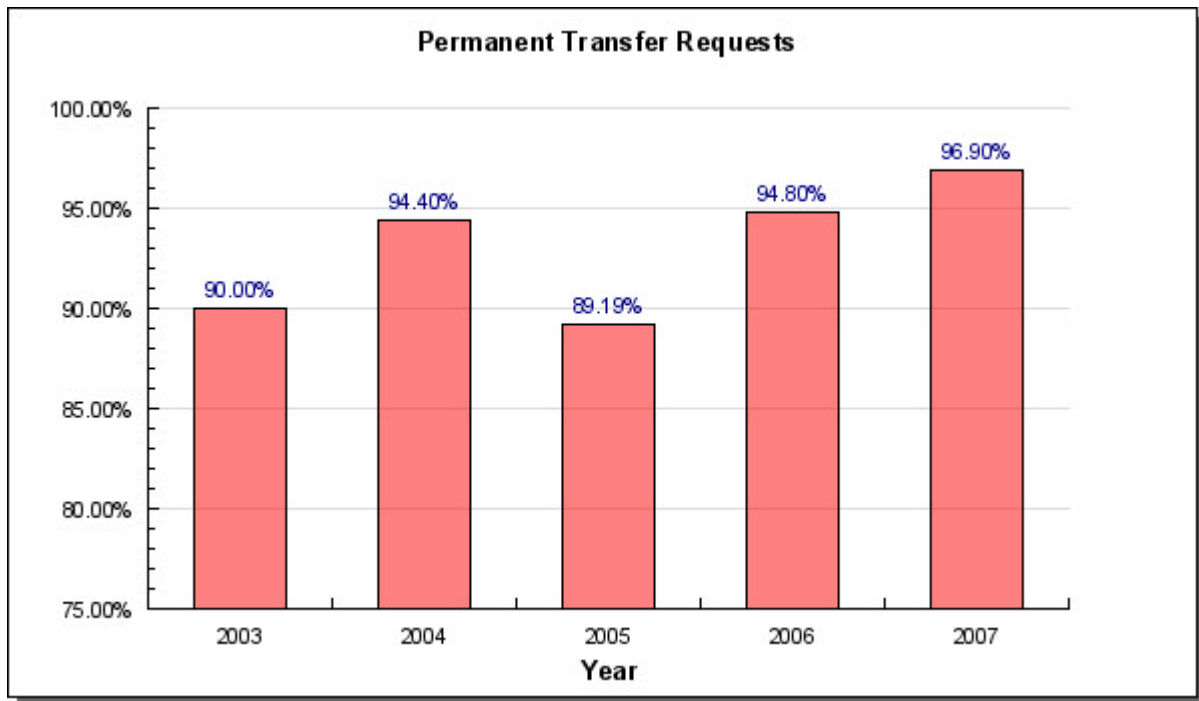
Emergency Transfers

Year	% Within 5 days
2007	97.02%
2006	97.20%
2005	97.33%
2004	95.50%
2003	94.00%

Analysis of results and challenges: The licensing staff processes an average of 774 emergency transfers yearly. The percentage of total emergency transfers processed in a year can fluctuate based on the stability of the fisheries. In the last 5 years licensing staff has maintained production above 90%

Target #3: Process 90% of all permanent transfer requests within 5 days.

Status #3: The Commercial Fisheries Entry Commission completed 96% of 1,131 permanent transfers of limited entry permits within 5 days during 2007, exceeding the 90% target.



Methodology: Information Technology Licensing performance measures reports from permit and vessel files

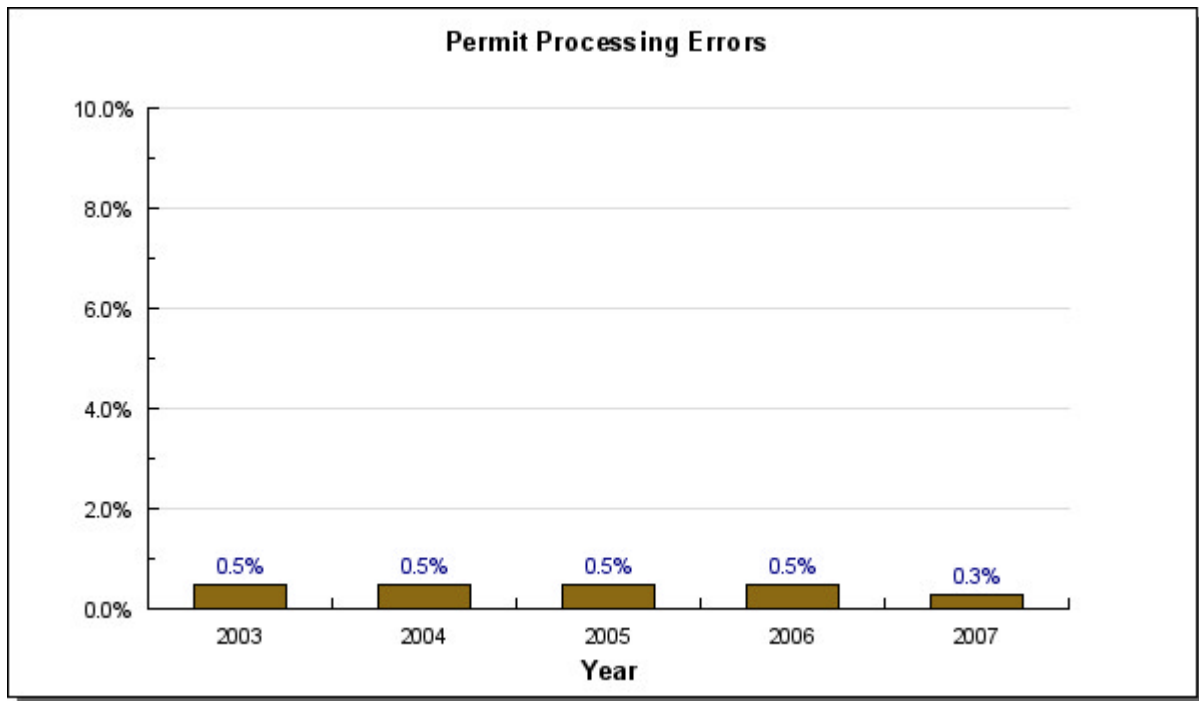
Permanent Transfer Requests

Year	% Within 5 days
2007	96.90%
2006	94.80%
2005	89.19%
2004	94.40%
2003	90.00%

Analysis of results and challenges: The licensing staff processes an average of 1080 permanent transfers yearly. The percentage of total permanent transfers processed in a year can fluctuate based on the permit values and the stability of the fisheries. In the last 5 years licensing staff has maintained production above 90%.

Target #4: Accurate processing of 95% of all permits, vessel licenses, and transfers during each year.

Status #4: The Commercial Fisheries Entry Commission accurately processed 99.7% of more than 30,000 commercial fishing permits, vessel licenses, and transfers during 2007, exceeding the 95% target.



Methodology: Information Technology Licensing performance measures reports from permit and vessel files

Permit Processing Errors

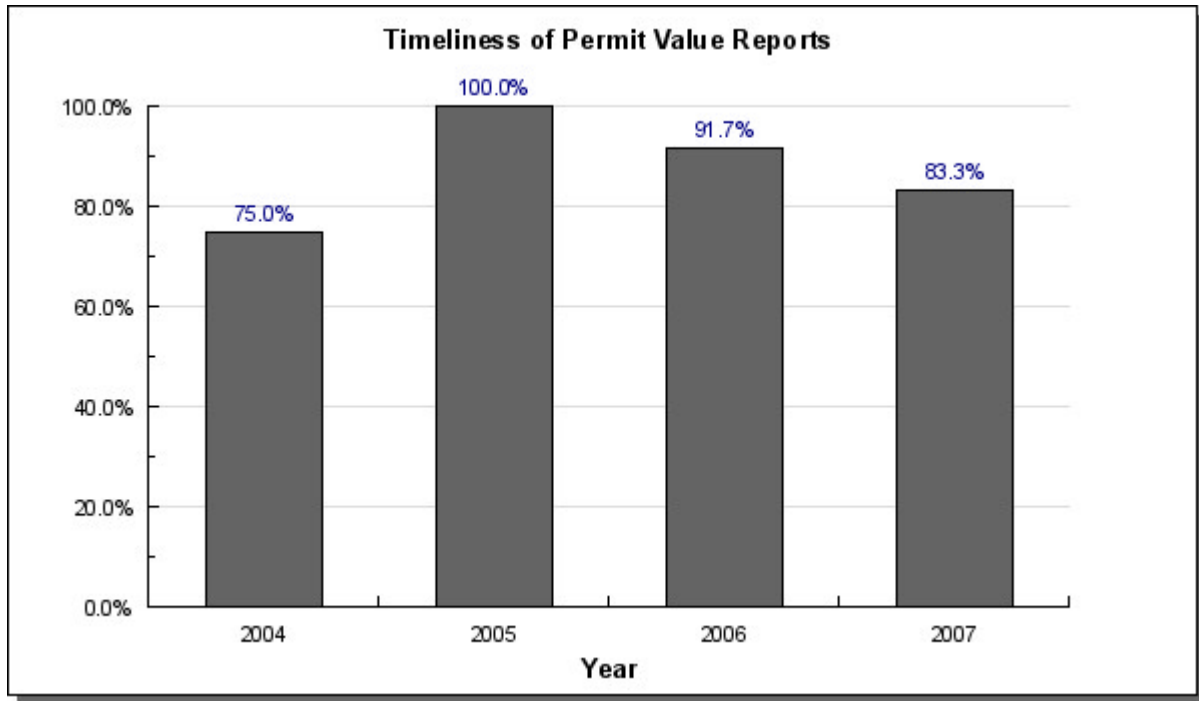
Year	% Processing Errors
2007	0.3%
2006	0.5%
2005	0.5%
2004	0.5%
2003	0.5%

Analysis of results and challenges: The licensing staff holds itself to high standards with accurate and efficient processing of permit renewals, vessel renewals, emergency transfers and permanent transfers each year. This ensures that when the fisheries open the fishermen are able to get their gear in the water.

B2: Strategy - Timely publication of research reports including the monthly permit value reports.

Target #1: Issue all 12 monthly permit value reports each year, within the first 7 days of the following month.

Status #1: The Commercial Fisheries Entry Commission issued 83.3% of monthly permit value reports within the first 7 days of the following month in 2007.



Methodology: Graph shows the percentage of monthly permit value reports that have been completed in the targeted time frame (first 7 days of each month)

Timeliness of Permit Value Reports

Year	Within 7 days	% Completed
2007	10	83.3%
2006	11	91.7%
2005	12	100.0%
2004	9	75.0%

Analysis of results and challenges: DCCED uses the commission's monthly permit value reports to help determine collateral values and allowable loan amounts under the State's revolving commercial fishing loan program. CFAB, permit brokers, and fishermen also rely on monthly updates that incorporate the previous month's transfer transactions. Meeting the 7 day target will ensure that the data are timely for users.